

Avon Public Schools
Budget Proposal FY 2016/2017 - May 2, 2016

General Fund

| Account | Description | Adopted Budget 2013/2014 | Expenditures 2013/2014 | Adopted Budget 2014/2015 | Expenditures 2014/2015 | Gross Adopted Budget 2015/2016 | Projected Revenue 2015/2016 | Net Budget 2015/2016 | Gross Budget Request 2016/2017 | Projected Revenue 2016/2017 | Net Budget Request 2016/2017 | Gross \$ Inc/Dec | Gross % Inc/Dec | Net \$ Inc/Dec | Net % Inc/Dec | Notes |
|---------------|--|-----------------------------|---------------------------|-----------------------------|---------------------------|--------------------------------------|-----------------------------------|-------------------------|--------------------------------------|--------------------------------|------------------------------------|---------------------|--------------------|-------------------|------------------|-------|
| 01.1.2400.100 | Salaries - AHS Chaperones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.2400.100 | Salaries - AMS Chaperones | \$1,350.44 | \$934.92 | \$2,363.30 | \$2,224.95 | \$1,300.00 | | \$1,300.00 | \$1,350.00 | | \$1,350.00 | \$50.00 | 3.85% | \$50.00 | 3.85% | |
| 01.3.2400.100 | Salaries - RBS Chaperones | \$0.00 | \$311.64 | \$311.00 | \$0.00 | \$0.00 | | \$831.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.2400.100 | Salaries - TBS Chaperones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.2400.100 | Salaries - PGS Chaperones | \$519.40 | \$623.28 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2400.100 | Salaries - District Chaperone | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2400.110 | Cert Salaries-Administrator/Schools/AHS | \$392,449.82 | \$398,379.22 | \$395,682.00 | \$395,682.00 | \$408,031.00 | | \$408,031.00 | \$419,062.00 | | \$419,062.00 | \$11,031.00 | 2.70% | \$11,031.00 | 2.70% | |
| 01.2.2400.110 | Cert Salaries-Administrator/Schools/AMS | \$256,268.00 | \$256,268.00 | \$261,393.00 | \$261,393.00 | \$267,274.00 | | \$267,274.00 | \$273,287.00 | | \$273,287.00 | \$6,013.00 | 2.25% | \$6,013.00 | 2.25% | |
| 01.3.2400.110 | Cert Salaries-Administrator/Schools/RBS | \$251,893.00 | \$257,998.05 | \$170,903.24 | \$170,903.24 | \$260,626.00 | | \$260,626.00 | \$223,029.55 | | \$223,029.55 | (\$37,596.45) | -14.43% | (\$37,596.45) | -14.43% | |
| 01.5.2400.110 | Cert Salaries-Administrator/Schools/TBS | \$238,505.18 | \$236,236.62 | \$252,668.00 | \$245,056.84 | \$144,692.00 | | \$144,692.00 | \$227,825.90 | | \$227,825.90 | \$83,133.90 | 57.46% | \$83,133.90 | 57.46% | |
| 01.6.2400.110 | Cert Salaries-Administrator/Schools/PGS | \$239,118.00 | \$239,118.00 | \$246,098.00 | \$246,098.00 | \$253,884.00 | | \$253,884.00 | \$223,029.55 | | \$223,029.55 | (\$30,854.45) | -12.15% | (\$30,854.45) | -12.15% | |
| 01.8.1200.110 | Cert Salaries-Administrator/Special Education/DW | \$135,626.65 | \$135,626.65 | \$138,247.00 | \$138,247.00 | \$142,555.00 | | \$142,555.00 | \$204,106.50 | | \$204,106.50 | \$61,551.50 | 43.18% | \$61,551.50 | 43.18% | |
| 01.8.2580.110 | Cert Salaries-Administrator/Technology/DW | \$135,243.00 | \$135,243.00 | \$139,077.00 | \$139,077.00 | \$143,358.00 | | \$143,358.00 | \$147,762.00 | | \$147,762.00 | \$4,404.00 | 3.07% | \$4,404.00 | 3.07% | |
| 01.1.1102.111 | Cert Salaries-Tchrs/Science/AHS | \$1,100,655.20 | \$1,094,600.20 | \$1,124,737.80 | \$1,124,737.80 | \$1,156,876.20 | | \$1,156,876.20 | \$1,157,510.70 | | \$1,157,510.70 | \$634.50 | 0.05% | \$634.50 | 0.05% | |
| 01.1.1103.111 | Cert Salaries-Tchrs/Math/AHS | \$1,035,302.79 | \$1,035,302.79 | \$1,077,467.00 | \$1,077,907.00 | \$1,122,565.00 | | \$1,122,565.00 | \$1,165,640.79 | | \$1,165,640.79 | \$43,075.79 | 3.84% | \$43,075.79 | 3.84% | |
| 01.1.1104.111 | Cert Salaries-Tchrs/Language Arts/AHS | \$1,095,467.79 | \$1,057,731.87 | \$1,082,123.86 | \$1,082,123.86 | \$1,137,705.00 | | \$1,137,705.00 | \$1,138,943.07 | | \$1,138,943.07 | \$1,238.07 | 0.11% | \$1,238.07 | 0.11% | |
| 01.1.1105.111 | Cert Salaries-Tchrs/Social Studies/AHS | \$895,615.30 | \$903,261.34 | \$928,478.24 | \$933,900.48 | \$966,268.60 | | \$966,268.60 | \$994,341.37 | | \$994,341.37 | \$28,072.77 | 2.91% | \$28,072.77 | 2.91% | |
| 01.1.1106.111 | Cert Salaries-Tchrs/Music/AHS | \$226,138.00 | \$226,138.00 | \$198,921.00 | \$197,541.63 | \$204,664.00 | | \$204,664.00 | \$213,742.38 | | \$213,742.38 | \$9,078.38 | 4.44% | \$9,078.38 | 4.44% | |
| 01.1.1107.111 | Cert Salaries-Tchrs/Tech Ed/AHS | \$148,238.00 | \$148,238.00 | \$161,928.00 | \$161,928.00 | \$168,182.00 | | \$168,182.00 | \$267,055.52 | | \$267,055.52 | \$98,873.52 | 58.79% | \$98,873.52 | 58.79% | |
| 01.1.1109.111 | Cert Salaries-Tchrs/Art/AHS | \$206,457.65 | \$206,457.65 | \$209,240.00 | \$209,240.00 | \$214,773.40 | | \$214,773.40 | \$245,869.32 | | \$245,869.32 | \$31,095.92 | 14.48% | \$31,095.92 | 14.48% | |
| 01.1.1110.111 | Cert Salaries-Tchrs/Business Ed/AHS | \$95,233.00 | \$95,233.00 | \$97,138.00 | \$97,138.00 | \$99,081.00 | | \$99,081.00 | \$101,309.30 | | \$101,309.30 | \$2,228.30 | 2.25% | \$2,228.30 | 2.25% | |
| 01.1.1111.111 | Cert Salaries-Tchrs/World Languages/AHS | \$993,644.02 | \$983,225.28 | \$1,125,073.59 | \$1,112,101.80 | \$1,157,153.80 | | \$1,157,153.80 | \$1,141,984.23 | | \$1,141,984.23 | (\$15,169.57) | -1.31% | (\$15,169.57) | -1.31% | |
| 01.1.1112.111 | Cert Salaries-Tchrs/Physical Ed/AHS | \$176,879.34 | \$176,879.34 | \$173,036.94 | \$173,036.94 | \$178,571.04 | | \$178,571.04 | \$189,695.25 | | \$189,695.25 | \$11,124.21 | 6.23% | \$11,124.21 | 6.23% | |
| 01.1.1115.111 | Cert Salaries-Tchrs/Health Ed/AHS | \$91,119.66 | \$91,119.66 | \$62,984.66 | \$62,984.66 | \$64,244.36 | | \$64,244.36 | \$53,212.00 | | \$53,212.00 | (\$11,032.36) | -17.17% | (\$11,032.36) | -17.17% | |
| 01.1.1128.111 | Cert Salaries-Tchrs/Alternative Learning Prog./AHS | \$86,383.00 | \$86,383.00 | \$88,111.00 | \$88,111.00 | \$89,873.00 | | \$89,873.00 | \$96,001.50 | | \$96,001.50 | \$6,128.50 | 6.82% | \$6,128.50 | 6.82% | |
| 01.1.1152.111 | Cert Salaries-Tchrs/Valley Alt Learning Acad/AHS | \$58,586.00 | \$49,325.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1186.111 | Cert Salaries-Tchrs/Virtual High School/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1187.111 | Cert Salaries-Tchrs/English Lang Learners/AHS | \$22,580.70 | \$22,580.70 | \$26,402.70 | \$26,402.70 | \$28,166.70 | | \$28,166.70 | \$30,392.79 | | \$30,392.79 | \$2,226.09 | 7.90% | \$2,226.09 | 7.90% | |
| 01.1.1188.111 | Cert Salaries-Tchrs/SRBI/AHS | \$23,808.25 | \$0.00 | \$8,094.89 | \$8,094.89 | \$24,770.25 | | \$24,770.25 | \$32,421.75 | | \$32,421.75 | \$7,651.50 | 30.89% | \$7,651.50 | 30.89% | |
| 01.1.1200.111 | Cert Salaries-Tchrs/Special Education/AHS | \$510,351.00 | \$506,767.62 | \$533,988.64 | \$533,988.64 | \$511,462.00 | | \$511,462.00 | \$502,985.14 | | \$502,985.14 | (\$8,476.86) | -1.66% | (\$8,476.86) | -1.66% | |
| 01.1.1241.111 | Cert Salaries-Tchrs/ASARP /AHS | \$95,233.00 | \$95,233.00 | \$97,138.00 | \$97,138.00 | \$99,081.00 | | \$99,081.00 | \$101,309.30 | | \$101,309.30 | \$2,228.30 | 2.25% | \$2,228.30 | 2.25% | |
| 01.1.1302.111 | Cert/Interscholastic Athletics/AHS | \$0.00 | \$0.00 | \$121,771.00 | \$121,771.00 | \$111,622.00 | | \$111,622.00 | \$108,477.14 | | \$108,477.14 | (\$3,144.86) | -2.82% | (\$3,144.86) | -2.82% | |
| 01.1.1306.111 | Cert Salaries-Tchrs/Intramurals/AHS | \$6,000.00 | \$8,242.68 | \$4,120.00 | \$6,399.23 | \$9,000.00 | | \$9,000.00 | \$4,095.84 | | \$4,095.84 | (\$4,904.16) | -54.49% | (\$4,904.16) | -54.49% | |
| 01.1.1308.111 | Cert Salaries-Tchrs/Student Activities/AHS | \$42,503.00 | \$46,706.58 | \$44,731.00 | \$56,019.00 | \$62,457.00 | | \$62,457.00 | \$45,790.00 | | \$45,790.00 | (\$16,667.00) | -26.69% | (\$16,667.00) | -26.69% | |
| 01.1.2110.111 | Cert Salaries-Tchrs/Social Work/AHS | \$170,386.21 | \$170,386.21 | \$173,794.57 | \$173,794.57 | \$177,270.51 | | \$177,270.51 | \$0.00 | | \$0.00 | (\$177,270.51) | -100.00% | (\$177,270.51) | -100.00% | |
| 01.1.2120.111 | Cert Salaries-Tchrs/Guidance/AHS | \$661,115.29 | \$661,115.29 | \$633,269.00 | \$633,269.00 | \$660,793.84 | | \$660,793.84 | \$537,856.48 | | \$537,856.48 | (\$122,937.36) | -18.60% | (\$122,937.36) | -18.60% | |
| 01.1.2121.111 | Cert Salaries-Tchrs/Guidance Extra Days/AHS | \$17,342.55 | \$31,405.20 | \$14,772.88 | \$22,405.42 | \$0.00 | | \$0.00 | \$23,000.00 | | \$23,000.00 | \$23,000.00 | 100.00% | \$23,000.00 | 100.00% | |
| 01.1.2140.111 | Cert Salaries-Tchrs/Psychologist/AHS | \$96,476.13 | \$96,476.13 | \$99,138.00 | \$99,138.00 | \$101,081.00 | | \$101,081.00 | \$253,972.64 | | \$253,972.64 | \$152,891.64 | 151.26% | \$152,891.64 | 151.26% | |
| 01.1.2150.111 | Cert Salaries-Tchrs/Speech & Hearing/AHS | \$48,606.73 | \$48,606.63 | \$66,455.77 | \$66,455.85 | \$67,784.80 | | \$67,784.80 | \$69,309.98 | | \$69,309.98 | \$1,525.18 | 2.25% | \$1,525.18 | 2.25% | |
| 01.1.2220.111 | Cert Salaries-Tchrs/Library Media/Multimedia/AHS | \$65,039.00 | \$65,039.00 | \$62,552.00 | \$62,552.00 | \$66,882.00 | | \$66,882.00 | \$101,309.30 | | \$101,309.30 | \$34,427.30 | 51.47% | \$34,427.30 | 51.47% | |
| 01.1.2580.111 | Cert Salaries-Tchrs/Infor Technology/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1101.111 | Cert Salaries-Tchrs/Reading/AMS | \$95,233.00 | \$95,233.00 | \$97,138.00 | \$97,138.00 | \$99,081.00 | | \$99,081.00 | \$101,309.30 | | \$101,309.30 | \$2,228.30 | 2.25% | \$2,228.30 | 2.25% | |
| 01.2.1102.111 | Cert Salaries-Tchrs/Science/AMS | \$571,398.00 | \$571,398.00 | \$582,879.46 | \$582,879.46 | \$594,486.00 | | \$594,486.00 | \$607,855.80 | | \$607,855.80 | \$13,369.80 | 2.25% | \$13,369.80 | 2.25% | |
| 01.2.1103.111 | Cert Salaries-Tchrs/Math/AMS | \$555,941.60 | \$555,941.60 | \$569,907.60 | \$569,907.60 | \$495,433.40 | | \$495,433.40 | \$570,983.42 | | \$570,983.42 | \$75,550.02 | 15.25% | \$75,550.02 | 15.25% | |
| 01.2.1104.111 | Cert Salaries-Tchrs/Language Arts/AMS | \$536,417.61 | \$536,417.61 | \$442,030.71 | \$442,030.71 | \$520,099.00 | | \$520,099.00 | \$574,234.15 | | \$574,234.15 | \$54,135.15 | 10.41% | \$54,135.15 | 10.41% | |
| 01.2.1105.111 | Cert Salaries-Tchrs/Social Studies/AMS | \$527,696.00 | \$527,696.00 | \$545,876.00 | \$545,876.00 | \$559,984.00 | | \$559,984.00 | \$575,973.22 | | \$575,973.22 | \$15,989.22 | 2.86% | \$15,989.22 | 2.86% | |
| 01.2.1106.111 | Cert Salaries-Tchrs/Music/AMS | \$273,850.00 | \$254,376.55 | \$247,200.00 | \$247,200.00 | \$190,490.00 | | \$190,490.00 | \$177,756.92 | | \$177,756.92 | (\$12,733.08) | -6.68% | (\$12,733.08) | -6.68% | |
| 01.2.1107.111 | Cert Salaries-Tchrs/Tech Ed/AMS | \$86,383.00 | \$86,383.00 | \$88,111.00 | \$88,111.00 | \$89,873.00 | | \$89,873.00 | \$71,176.23 | | \$71,176.23 | (\$18,696.77) | -20.80% | (\$18,696.77) | -20.80% | |
| 01.2.1108.111 | Cert Salaries-Tchrs/Consumer/Family/AMS | \$95,233.00 | \$95,233.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1109.111 | Cert Salaries-Tchrs/Art/AMS | \$153,290.00 | \$153,290.00 | \$159,083.00 | \$159,083.00 | \$165,166.00 | | \$165,166.00 | \$171,966.09 | | \$171,966.09 | \$6,800.09 | 4.12% | \$6,800.09 | 4.12% | |
| 01.2.1111.111 | Cert Salaries-Tchrs/World Languages/AMS | \$415,525.72 | \$399,279.99 | \$425,400.00 | \$425,400.00 | \$441,711.00 | | \$441,711.00 | \$327,418.17 | | \$327,418.17 | (\$114,292.83) | -25.88% | (\$114,292.83) | -25.88% | |
| 01.2.1112.111 | Cert Salaries-Tchrs/Physical Ed/AMS | \$235,082.50 | \$192,111.19 | \$233,818.00 | \$233,818.00 | \$238,494.50 | | \$238,494.50 | \$193,204.44 | | \$193,204.44 | (\$45,290.06) | -18.99% | (\$45,290.06) | -18.99% | |
| 01.2.1114.111 | Cert Salaries-Tchrs/Enrichment/Cultural/AMS | \$76,186.40 | \$76,186.40 | \$77,710.40 | \$77,710.40 | \$79,264.80 | | \$79,264.80 | \$101,309.30 | | \$101,309.30 | \$22,044.50 | 27.81% | \$22,044.50 | 27.81% | |
| 01.2.1115.111 | Cert Salaries-Tchrs/Health Ed/AMS | \$88,543.00 | \$88,543.00 | \$92,624.50 | \$92,624.50 | \$94,477.00 | | \$94,477.00 | \$101,309.30 | | \$101,309.30 | \$6,832.30 | 7.23% | \$6,832.30 | 7.23% | |
| 01.2.1187.111 | Cert Salaries-Tchrs/English Lang Learners/AMS | \$16,162.35 | \$15,053.80 | \$17,601.80 | \$17,601.80 | \$18,777.80 | | \$18,777.80 | \$20,261.86 | | \$20,261.86 | \$1,484.06 | 7.90% | \$1,484.06 | 7.90% | |
| 01.2.1188.111 | Cert Salaries-Tchrs/SRBI/AMS | \$14,284.95 | \$14,284.95 | \$14,570.70 | \$14,570.70 | \$14,862.15 | | \$14,862.15 | \$17,119.95 | | \$17,119.95 | \$2,257.80 | 15.19% | \$2,257.80 | 15.19% | |
| 01.2.1200.111 | Cert Salaries-Tchrs/Special Education/AMS | \$495,852.00 | \$397,694.58 | \$368,419.81 | \$368,419.81 | \$488,357.00 | | \$488,357.00 | \$488,847.04 | | \$488,847.04 | \$490.04 | 0.10% | \$490.04 | 0.10% | |
| 01.2.1306.111 | Cert Salaries-Tchrs/Intramurals/AMS | \$7,000.00 | \$2,495.67 | \$7,000.00 | \$2,500.00 | \$2,500.00 | | \$2,500.00 | \$3,500.00 | | \$3,500.00 | \$1,000.00 | 40.0 | | | |

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|---------------|--|----------------|----------------|----------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|---------------|----------|---------------|----------|--------------------------------|
| 01.3.1101.111 | Cert Salaries-Tchrs/Reading/RBS | \$95,233.00 | \$95,233.00 | \$97,138.00 | \$97,138.00 | \$99,081.00 | | \$99,081.00 | \$101,309.30 | | \$101,309.30 | \$2,228.30 | 2.25% | \$2,228.30 | 2.25% | |
| 01.3.1106.111 | Cert Salaries-Tchrs/Music/RBS | \$129,805.00 | \$130,156.50 | \$134,175.40 | \$134,175.40 | \$138,732.80 | | \$138,732.80 | \$146,393.18 | | \$146,393.18 | \$7,660.38 | 5.52% | \$7,660.38 | 5.52% | |
| 01.3.1109.111 | Cert Salaries-Tchrs/Art/RBS | \$104,226.70 | \$104,226.70 | \$107,038.60 | \$107,038.60 | \$109,952.30 | | \$109,952.30 | \$113,248.01 | | \$113,248.01 | \$3,295.71 | 3.00% | \$3,295.71 | 3.00% | |
| 01.3.1111.111 | Cert Salaries-Tchrs/World Languages/RBS | \$69,434.73 | \$69,434.73 | \$82,751.20 | \$82,751.20 | \$87,779.85 | \$115,000.00 | (\$27,220.15) | \$93,347.61 | \$115,000.00 | (\$21,652.39) | \$5,567.76 | 6.34% | \$5,567.76 | -20.45% | Open Choice Revenue. |
| 01.3.1112.111 | Cert Salaries-Tchrs/Physical Ed/RBS | \$106,029.74 | \$106,029.74 | \$117,165.74 | \$117,165.74 | \$119,497.20 | | \$119,497.20 | \$112,757.00 | | \$112,757.00 | (\$6,740.20) | -5.64% | (\$6,740.20) | -5.64% | |
| 01.3.1115.111 | Cert Salaries-Tchrs/Health Ed/RBS | \$28,969.86 | \$28,969.86 | \$29,541.40 | \$29,541.36 | \$30,124.30 | | \$30,124.30 | \$30,792.79 | | \$30,792.79 | \$668.49 | 2.22% | \$668.49 | 2.22% | |
| 01.3.1187.111 | Cert Salaries-Tchrs/English Lang Learners/RBS | \$17,276.60 | \$17,276.60 | \$17,622.20 | \$17,622.20 | \$17,974.60 | | \$17,974.60 | \$18,379.03 | | \$18,379.03 | \$404.43 | 2.25% | \$404.43 | 2.25% | |
| 01.3.1188.111 | Cert Salaries-Tchrs/SRBI/RBS | \$19,046.40 | \$9,523.30 | \$9,713.80 | \$9,713.80 | \$9,908.10 | | \$9,908.10 | \$11,413.30 | | \$11,413.30 | \$1,505.20 | 15.19% | \$1,505.20 | 15.19% | |
| 01.3.1200.111 | Cert Salaries-Tchrs/Special Education/RBS | \$324,406.50 | \$324,406.50 | \$334,934.84 | \$334,934.84 | \$346,825.93 | | \$346,825.93 | \$355,356.58 | | \$355,356.58 | \$8,530.65 | 2.46% | \$8,530.65 | 2.46% | |
| 01.3.1210.111 | Cert Salaries-Tchrs/STEP Program/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.1306.111 | Cert Salaries-Tchrs/Intramurals/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.1308.111 | Cert Salaries-Tchrs/Student Activities/RBS | \$1,485.55 | \$1,716.66 | \$2,341.00 | \$2,016.02 | \$2,388.00 | | \$2,388.00 | \$2,738.00 | | \$2,738.00 | \$350.00 | 14.66% | \$350.00 | 14.66% | |
| 01.3.2110.111 | Cert Salaries-Tchrs/Social Work/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.2140.111 | Cert Salaries-Tchrs/Psychologist/RBS | \$107,253.39 | \$107,253.31 | \$104,199.00 | \$104,199.06 | \$120,236.25 | | \$120,236.25 | \$109,370.12 | | \$109,370.12 | (\$10,866.13) | -9.04% | (\$10,866.13) | -9.04% | |
| 01.3.2150.111 | Cert Salaries-Tchrs/Speech & Hearing/RBS | \$133,168.02 | \$133,168.04 | \$135,203.50 | \$135,203.41 | \$137,907.47 | | \$137,907.47 | \$91,895.14 | | \$91,895.14 | (\$46,012.33) | -33.36% | (\$46,012.33) | -33.36% | |
| 01.3.2220.111 | Cert Salaries-Tchrs/Library Media/Multimedia/RBS | \$72,370.00 | \$72,370.00 | \$76,774.00 | \$76,361.24 | \$81,433.00 | | \$81,433.00 | \$87,077.12 | | \$87,077.12 | \$5,644.12 | 6.93% | \$5,644.12 | 6.93% | |
| 01.3.2580.111 | Cert Salaries-Tchrs/Infor Technology/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.4.1220.111 | Cert Salaries-Tchrs/LEAP/PK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1100.111 | Cert Salaries-Tchrs/Elem Classroom/TBS | \$2,152,799.80 | \$2,149,727.08 | \$2,152,069.92 | \$2,146,922.48 | \$2,251,628.73 | | \$2,251,628.73 | \$2,207,768.05 | | \$2,207,768.05 | (\$43,860.68) | -1.95% | (\$43,860.68) | -1.95% | |
| 01.5.1101.111 | Cert Salaries-Tchrs/Reading/TBS | \$81,854.00 | \$80,972.86 | \$88,111.00 | \$88,111.00 | \$89,873.00 | | \$89,873.00 | \$91,895.14 | | \$91,895.14 | \$2,022.14 | 2.25% | \$2,022.14 | 2.25% | |
| 01.5.1102.111 | Cert Salaries-Tchrs/Science/TBS | \$86,383.00 | \$86,383.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1106.111 | Cert Salaries-Tchrs/Music/TBS | \$259,572.40 | \$259,572.40 | \$271,986.40 | \$271,986.40 | \$277,426.80 | | \$277,426.80 | \$283,666.04 | | \$283,666.04 | \$6,239.24 | 2.25% | \$6,239.24 | 2.25% | |
| 01.5.1109.111 | Cert Salaries-Tchrs/Art/TBS | \$95,233.00 | \$95,233.00 | \$97,138.00 | \$97,138.00 | \$99,081.00 | | \$99,081.00 | \$101,309.30 | | \$101,309.30 | \$2,228.30 | 2.25% | \$2,228.30 | 2.25% | |
| 01.5.1111.111 | Cert Salaries-Tchrs/World Languages/TBS | \$64,331.00 | \$64,331.00 | \$68,245.00 | \$68,245.00 | \$72,391.00 | | \$72,391.00 | \$76,987.09 | | \$76,987.09 | \$4,596.09 | 6.35% | \$4,596.09 | 6.35% | |
| 01.5.1112.111 | Cert Salaries-Tchrs/Physical Ed/TBS | \$86,383.00 | \$86,383.00 | \$88,111.00 | \$88,111.00 | \$89,873.00 | | \$89,873.00 | \$91,895.14 | | \$91,895.14 | \$2,022.14 | 2.25% | \$2,022.14 | 2.25% | |
| 01.5.1115.111 | Cert Salaries-Tchrs/Health Ed/TBS | \$40,927.00 | \$40,926.50 | \$44,055.50 | \$44,055.50 | \$44,936.50 | | \$44,936.50 | \$28,696.98 | | \$28,696.98 | (\$16,239.52) | -36.14% | (\$16,239.52) | -36.14% | |
| 01.5.1187.111 | Cert Salaries-Tchrs/English Lang Learners/TBS | \$37,634.50 | \$37,634.50 | \$44,004.50 | \$44,004.50 | \$46,944.50 | | \$46,944.50 | \$50,654.65 | | \$50,654.65 | \$3,710.15 | 7.90% | \$3,710.15 | 7.90% | |
| 01.5.1188.111 | Cert Salaries-Tchrs/SRBI/TBS | \$43,771.00 | \$43,771.03 | \$8,094.89 | \$8,094.89 | \$24,770.25 | | \$24,770.25 | \$32,421.75 | | \$32,421.75 | \$7,651.50 | 30.89% | \$7,651.50 | 30.89% | |
| 01.5.1200.111 | Cert Salaries-Tchrs/Special Education/TBS | \$345,473.60 | \$345,473.60 | \$304,484.36 | \$304,484.36 | \$313,085.00 | | \$313,085.00 | \$430,559.41 | | \$430,559.41 | \$117,474.41 | 37.52% | \$117,474.41 | 37.52% | |
| 01.5.1306.111 | Cert Salaries-Tchrs/Intramurals/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1308.111 | Cert Salaries-Tchrs/Student Activities/TBS | \$4,488.00 | \$4,488.00 | \$4,162.48 | \$5,306.00 | \$4,200.00 | | \$4,200.00 | \$4,800.00 | | \$4,800.00 | \$600.00 | 14.29% | \$600.00 | 14.29% | |
| 01.5.2110.111 | Cert Salaries-Tchrs/Social Work/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.2120.111 | Cert Salaries-Tchrs/Guidance/TBS | \$55,079.35 | \$47,616.50 | \$63,092.00 | \$63,092.00 | \$66,931.00 | | \$66,931.00 | \$71,176.23 | | \$71,176.23 | \$4,245.23 | 6.34% | \$4,245.23 | 6.34% | |
| 01.5.2140.111 | Cert Salaries-Tchrs/Psychologist/TBS | \$95,989.87 | \$95,989.87 | \$97,138.00 | \$97,138.00 | \$99,081.00 | | \$99,081.00 | \$101,309.30 | | \$101,309.30 | \$2,228.30 | 2.25% | \$2,228.30 | 2.25% | |
| 01.5.2150.111 | Cert Salaries-Tchrs/Speech & Hearing/TBS | \$133,059.91 | \$133,059.81 | \$132,629.81 | \$132,629.81 | \$135,817.98 | | \$135,817.98 | \$173,753.05 | | \$173,753.05 | \$37,935.07 | 27.93% | \$37,935.07 | 27.93% | |
| 01.5.2220.111 | Cert Salaries-Tchrs/Library Media/Multimedia/TBS | \$95,233.00 | \$95,233.00 | \$97,138.00 | \$97,138.00 | \$99,081.00 | | \$99,081.00 | \$101,309.30 | | \$101,309.30 | \$2,228.30 | 2.25% | \$2,228.30 | 2.25% | |
| 01.5.2580.111 | Cert Salaries-Tchrs/Infor Technology/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.1100.111 | Cert Salaries-Tchrs/Elem Classroom/PGS | \$2,047,226.85 | \$2,024,412.43 | \$2,194,657.24 | \$2,163,651.05 | \$2,202,984.54 | \$115,000.00 | \$2,087,984.54 | \$2,581,153.93 | \$115,000.00 | \$2,466,153.93 | \$378,169.39 | 17.17% | \$378,169.39 | 18.11% | Open Choice Revenue. |
| 01.6.1101.111 | Cert Salaries-Tchrs/Reading/PGS | \$95,233.00 | \$95,233.00 | \$97,138.00 | \$72,783.55 | \$99,081.00 | | \$99,081.00 | \$91,895.14 | | \$91,895.14 | (\$7,185.86) | -7.25% | (\$7,185.86) | -7.25% | |
| 01.6.1106.111 | Cert Salaries-Tchrs/Music/PGS | \$100,175.60 | \$100,175.60 | \$107,371.20 | \$107,371.20 | \$113,102.40 | | \$113,102.40 | \$122,583.04 | | \$122,583.04 | \$9,480.64 | 8.38% | \$9,480.64 | 8.38% | |
| 01.6.1109.111 | Cert Salaries-Tchrs/Art/PGS | \$110,174.60 | \$110,174.60 | \$113,347.80 | \$113,347.80 | \$116,645.40 | | \$116,645.40 | \$120,365.63 | | \$120,365.63 | \$3,720.23 | 3.19% | \$3,720.23 | 3.19% | |
| 01.6.1111.111 | Cert Salaries-Tchrs/World Languages/PGS | \$81,052.72 | \$81,052.72 | \$84,634.20 | \$75,217.60 | \$85,977.85 | \$115,000.00 | (\$29,022.15) | \$111,988.80 | \$115,000.00 | (\$3,011.20) | \$26,010.95 | 30.25% | \$26,010.95 | -89.62% | Open Choice Revenue. |
| 01.6.1112.111 | Cert Salaries-Tchrs/Physical Ed/PGS | \$114,879.54 | \$114,879.54 | \$64,083.04 | \$64,083.04 | \$65,352.70 | | \$65,352.70 | \$66,809.43 | | \$66,809.43 | \$1,456.73 | 2.23% | \$1,456.73 | 2.23% | |
| 01.6.1115.111 | Cert Salaries-Tchrs/Health Ed/PGS | \$28,969.86 | \$28,969.86 | \$73,596.86 | \$73,596.86 | \$75,060.80 | | \$75,060.80 | \$76,740.36 | | \$76,740.36 | \$1,679.56 | 2.24% | \$1,679.56 | 2.24% | |
| 01.6.1187.111 | Cert Salaries-Tchrs/English Lang Learners/PGS | \$69,106.40 | \$69,106.40 | \$70,488.80 | \$70,488.80 | \$71,898.40 | | \$71,898.40 | \$73,516.11 | | \$73,516.11 | \$1,617.71 | 2.25% | \$1,617.71 | 2.25% | Addition - ELL Tutor (1.0 FTE) |
| 01.6.1188.111 | Cert Salaries-Tchrs/SRBI/PGS | \$19,046.40 | \$9,619.12 | \$8,094.84 | \$8,094.84 | \$24,770.25 | | \$24,770.25 | \$36,310.25 | | \$36,310.25 | \$11,540.00 | 46.59% | \$11,540.00 | 46.59% | |
| 01.6.1200.111 | Cert Salaries-Tchrs/Special Education/PGS | \$250,679.20 | \$223,310.60 | \$258,144.84 | \$258,144.84 | \$328,290.00 | | \$328,290.00 | \$368,029.85 | | \$368,029.85 | \$39,739.85 | 12.11% | \$39,739.85 | 12.11% | |
| 01.6.1210.111 | Cert Salaries-Tchrs/STEP Program/PGS | \$86,383.00 | \$86,383.00 | \$88,111.00 | \$88,111.00 | \$89,873.00 | | \$89,873.00 | \$91,895.14 | | \$91,895.14 | \$2,022.14 | 2.25% | \$2,022.14 | 2.25% | |
| 01.6.1306.111 | Cert Salaries-Tchrs/Intramurals/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.1308.111 | Cert Salaries-Tchrs/Student Activities/PGS | \$0.00 | \$1,734.00 | \$2,341.00 | \$1,665.00 | \$2,388.00 | | \$2,388.00 | \$2,447.70 | | \$2,447.70 | \$59.70 | 2.50% | \$59.70 | 2.50% | |
| 01.6.2110.111 | Cert Salaries-Tchrs/Social Work/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.2140.111 | Cert Salaries-Tchrs/Psychologist/PGS | \$109,306.31 | \$106,746.13 | \$104,625.23 | \$104,625.19 | \$120,236.25 | | \$120,236.25 | \$109,856.61 | | \$109,856.61 | (\$10,379.64) | -8.63% | (\$10,379.64) | -8.63% | |
| 01.6.2150.111 | Cert Salaries-Tchrs/Speech & Hearing/PGS | \$227,084.96 | \$187,899.98 | \$142,808.75 | \$142,808.73 | \$147,529.56 | | \$147,529.56 | \$165,705.64 | | \$165,705.64 | \$18,176.08 | 12.32% | \$18,176.08 | 12.32% | |
| 01.6.2220.111 | Cert Salaries-Tchrs/Library Media/Multimedia/PGS | \$86,383.00 | \$86,383.00 | \$88,111.00 | \$88,111.00 | \$89,873.00 | | \$89,873.00 | \$0.14 | | \$0.14 | (\$89,872.86) | -100.00% | (\$89,872.86) | -100.00% | |
| 01.6.2580.111 | Cert Salaries-Tchrs/Infor Technology/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.7.2320.111 | Cert Salaries-Tchrs/Central Administration/CO | \$479,931.77 | \$462,723.00 | \$472,847.46 | \$481,521.70 | \$341,775.00 | | \$341,775.00 | \$346,221.82 | | \$346,221.82 | \$4,446.82 | 1.30% | \$4,446.82 | 1.30% | |
| 01.7.2510.111 | Cert Salaries/Finance Director/CO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1114.111 | Cert Salaries-Tchrs/Enrichment/Cultural/DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1200.111 | Cert Salaries - Tchrs/Special Education/DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$50,654.65 | | \$50,654.65 | \$50,654.65 | 100.00% | \$50,654.65 | 100.00% | |
| 01.8.1220.111 | Cert Salaries-Tchrs/LEAP/DW | \$254,620.00 | \$250,089.00 | \$321,567.00 | \$314,075.64 | \$330,332.00 | \$105,000.00 | \$225,332.00 | \$288,843.99 | \$105,000.00 | \$183,843.99 | (\$41,488.01) | -12.56% | (\$41,488.01) | -18.41% | Open Choice Revenue. |
| 01.8.1400.111 | Cert Salaries-Tchrs/SPED Summer Prog/DW | \$48,165.00 | \$48,165.00 | \$43,026.10 | \$43,026.10 | \$53,782.59 | | \$53,782.59 | \$53,782.59 | | \$53,782.59 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2110.111 | Cert Salaries-Choice/Social Work/DW | \$16,300.00 | (\$3,99 | | | | | | | | | | | | | |

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|---------------|---|--------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|---------------|----------|---------------|----------|--|
| 01.1.2130.112 | Non Cert/Nurse/AHS | \$64,349.95 | \$62,763.95 | \$66,428.12 | \$63,344.16 | \$66,006.00 | | \$66,006.00 | \$67,459.50 | | \$67,459.50 | \$1,453.50 | 2.20% | \$1,453.50 | 2.20% | |
| 01.1.2220.112 | Non Cert/LMATA/AHS | \$27,196.09 | \$26,120.99 | \$29,923.67 | \$20,943.28 | \$28,749.88 | | \$28,749.88 | \$34,245.00 | | \$34,245.00 | \$5,495.12 | 19.11% | \$5,495.12 | 19.11% | |
| 01.1.2400.112 | Non Cert/Secretaries/AHS | \$210,947.33 | \$206,549.20 | \$208,189.67 | \$209,707.40 | \$202,688.43 | | \$202,688.43 | \$221,343.47 | | \$221,343.47 | \$18,655.04 | 9.20% | \$18,655.04 | 9.20% | |
| 01.1.2600.112 | Non Cert/Plant Operations/AHS | \$414,270.48 | \$406,171.53 | \$505,250.96 | \$494,326.54 | \$536,334.12 | | \$536,334.12 | \$440,081.40 | | \$440,081.40 | (\$96,252.72) | -17.95% | (\$96,252.72) | -17.95% | |
| 01.1.2660.112 | Non Cert/Safety & Security /AHS | \$54,842.40 | \$39,806.93 | \$52,891.60 | \$38,992.83 | \$65,000.00 | \$35,250.00 | \$29,750.00 | \$104,625.00 | \$35,250.00 | \$69,375.00 | \$39,625.00 | 60.96% | \$39,625.00 | 133.19% | AHS Parking Fees Revenue. |
| 01.2.1113.112 | Non Cert/CMTA/AMS | \$26,858.88 | \$26,446.73 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1200.112 | Non Cert/SPED Secretaries/AMS | \$16,721.24 | \$17,136.06 | \$15,514.61 | \$15,022.09 | \$0.00 | | \$0.00 | \$17,073.08 | | \$17,073.08 | \$17,073.08 | 100.00% | \$17,073.08 | 100.00% | |
| 01.2.2130.112 | Non Cert/Nurse /AMS | \$52,590.00 | \$52,590.00 | \$53,642.00 | \$53,642.00 | \$54,715.50 | | \$54,715.50 | \$57,107.84 | | \$57,107.84 | \$2,392.34 | 4.37% | \$2,392.34 | 4.37% | |
| 01.2.2400.112 | Non Cert/Secretaries/AMS | \$117,002.03 | \$116,055.65 | \$121,687.59 | \$124,075.55 | \$123,418.21 | | \$123,418.21 | \$97,043.71 | | \$97,043.71 | (\$26,374.50) | -21.37% | (\$26,374.50) | -21.37% | |
| 01.2.2600.112 | Non Cert/Plant Operations/AMS | \$189,280.28 | \$164,501.09 | \$175,126.62 | \$173,807.78 | \$192,075.12 | | \$192,075.12 | \$202,997.60 | | \$202,997.60 | \$10,922.48 | 5.69% | \$10,922.48 | 5.69% | |
| 01.3.1113.112 | Non Cert/CMTA/RBS | \$26,836.55 | \$26,232.63 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.1200.112 | Non Cert/SPED Secretaries/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$16,266.38 | | \$16,266.38 | \$16,266.38 | 100.00% | \$16,266.38 | 100.00% | |
| 01.3.2130.112 | Non Cert/Nurse/RBS | \$52,590.00 | \$51,559.00 | \$53,642.00 | \$53,642.00 | \$54,715.50 | | \$54,715.50 | \$57,107.84 | | \$57,107.84 | \$2,392.34 | 4.37% | \$2,392.34 | 4.37% | |
| 01.3.2400.112 | Non Cert/Secretaries/RBS | \$117,002.03 | \$117,804.90 | \$121,051.78 | \$119,499.72 | \$123,768.38 | | \$123,768.38 | \$96,446.78 | | \$96,446.78 | (\$27,321.60) | -22.07% | (\$27,321.60) | -22.07% | |
| 01.3.2600.112 | Non Cert/Plant Operations/RBS | \$167,196.60 | \$166,860.44 | \$166,275.96 | \$170,130.14 | \$163,310.83 | | \$163,310.83 | \$178,107.60 | | \$178,107.60 | \$14,796.77 | 9.06% | \$14,796.77 | 9.06% | |
| 01.4.2600.112 | Non Cert/Plant Operations/PK | \$0.00 | \$0.00 | \$0.00 | \$8,407.69 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1113.112 | Non Cert/CMTA/TBS | \$27,137.21 | \$27,244.25 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1200.112 | Non Cert/SPED Secretaries/TBS | \$24,705.00 | \$24,854.39 | \$26,854.23 | \$28,585.83 | \$0.00 | | \$0.00 | \$15,874.50 | | \$15,874.50 | \$15,874.50 | 100.00% | \$15,874.50 | 100.00% | |
| 01.5.2130.112 | Non Cert/Nurse/TBS | \$52,590.00 | \$52,590.00 | \$53,642.00 | \$53,642.00 | \$54,715.50 | | \$54,715.50 | \$57,107.84 | | \$57,107.84 | \$2,392.34 | 4.37% | \$2,392.34 | 4.37% | |
| 01.5.2400.112 | Non Cert/Secretaries/TBS | \$86,052.15 | \$86,052.15 | \$90,792.23 | \$91,711.51 | \$91,004.18 | | \$91,004.18 | \$95,139.01 | | \$95,139.01 | \$4,134.83 | 4.54% | \$4,134.83 | 4.54% | |
| 01.5.2600.112 | Non Cert/Plant Operations/TBS | \$189,758.53 | \$182,059.11 | \$194,277.92 | \$193,447.09 | \$196,280.72 | | \$196,280.72 | \$203,228.16 | | \$203,228.16 | \$6,947.44 | 3.54% | \$6,947.44 | 3.54% | |
| 01.6.1113.112 | Non Cert/CMTA/PGS | \$27,137.21 | \$27,276.37 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.1200.112 | Non Cert/SPED Secretaries/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$17,636.18 | | \$17,636.18 | \$17,636.18 | 100.00% | \$17,636.18 | 100.00% | |
| 01.6.2130.112 | Non Cert/Nurse/PGS | \$52,590.00 | \$52,590.00 | \$53,642.00 | \$53,642.00 | \$54,715.50 | | \$54,715.50 | \$57,107.84 | | \$57,107.84 | \$2,392.34 | 4.37% | \$2,392.34 | 4.37% | |
| 01.6.2400.112 | Non Cert/Secretaries/PGS | \$124,857.57 | \$124,980.16 | \$130,370.86 | \$120,847.92 | \$131,928.98 | | \$131,928.98 | \$96,259.96 | | \$96,259.96 | (\$35,669.02) | -27.04% | (\$35,669.02) | -27.04% | |
| 01.6.2600.112 | Non Cert/Plant Operations/PGS | \$152,196.60 | \$147,643.38 | \$162,488.94 | \$166,284.39 | \$163,310.83 | | \$163,310.83 | \$178,107.60 | | \$178,107.60 | \$14,796.77 | 9.06% | \$14,796.77 | 9.06% | |
| 01.7.2320.112 | Non Cert/Central Administration/CO | \$122,618.80 | \$122,618.80 | \$127,306.25 | \$127,306.25 | \$130,455.54 | | \$130,455.54 | \$169,009.77 | | \$169,009.77 | \$38,554.23 | 29.55% | \$38,554.23 | 29.55% | |
| 01.7.2510.112 | Non Cert/Business Services/CO | \$294,900.51 | \$294,900.51 | \$309,730.19 | \$310,205.13 | \$332,174.16 | | \$332,174.16 | \$342,067.90 | | \$342,067.90 | \$9,893.74 | 2.98% | \$9,893.74 | 2.98% | |
| 01.7.2600.112 | Non Cert/Plant Operations/CO | \$11,701.34 | \$11,228.22 | \$11,452.68 | \$8,537.67 | \$11,452.68 | | \$11,452.68 | \$11,962.92 | | \$11,962.92 | \$510.24 | 4.46% | \$510.24 | 4.46% | |
| 01.8.1100.112 | Non Certified/Substitutes/Instruction/DW | \$39,310.00 | \$28,293.71 | \$15,000.00 | \$30,756.69 | \$30,000.00 | | \$30,000.00 | \$0.00 | | \$0.00 | (\$30,000.00) | -100.00% | (\$30,000.00) | -100.00% | |
| 01.8.1200.112 | Non Cert/SPED Secretaries/DW | \$102,455.56 | \$100,928.70 | \$103,199.40 | \$91,326.72 | \$105,274.36 | | \$105,274.36 | \$108,075.00 | | \$108,075.00 | \$2,800.64 | 2.66% | \$2,800.64 | 2.66% | |
| 01.8.1220.112 | Non Cert/LEAP Secretaries/DW | \$7,287.75 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1400.112 | Non Cert/SPED Summer Prog/DW | \$44,843.87 | \$44,843.87 | \$35,337.44 | \$35,619.77 | \$45,428.60 | | \$45,428.60 | \$45,428.60 | | \$45,428.60 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2130.112 | Non Cert/Nurse Extra Days/Stipend/DW | \$6,940.70 | \$5,632.93 | \$5,929.68 | \$6,984.79 | \$4,200.00 | | \$4,200.00 | \$3,000.00 | | \$3,000.00 | (\$1,200.00) | -28.57% | (\$1,200.00) | -28.57% | |
| 01.8.2160.112 | Non Cert/Occupational/Physical Therapy/DW | \$111,653.00 | \$111,495.50 | \$113,815.00 | \$114,352.25 | \$115,073.00 | | \$115,073.00 | \$117,095.14 | | \$117,095.14 | \$2,022.14 | 1.76% | \$2,022.14 | 1.76% | |
| 01.8.2400.112 | Non Cert/Secretary Holiday/DW | \$35,539.97 | \$35,099.63 | \$39,472.70 | \$7,518.31 | \$29,536.50 | | \$29,536.50 | \$0.00 | | \$0.00 | (\$29,536.50) | -100.00% | (\$29,536.50) | -100.00% | |
| 01.8.2580.112 | Non Cert/Information Technology/DW | \$249,584.43 | \$251,109.84 | \$394,045.93 | \$386,792.83 | \$413,906.43 | | \$413,906.43 | \$485,341.53 | | \$485,341.53 | \$71,435.10 | 17.26% | \$71,435.10 | 17.26% | Addition - Increase IT Technicians to 12 Months. |
| 01.8.2600.112 | Non Cert/Plant Operations/DW | \$454,437.40 | \$414,872.11 | \$372,616.82 | \$370,886.63 | \$363,412.52 | | \$363,412.52 | \$514,545.06 | | \$514,545.06 | \$15,132.54 | 41.59% | \$15,132.54 | 41.59% | Addition - Substitute Custodian (1.0 FTE) |
| 01.8.2790.112 | Non Cert/Courier/DW | \$0.00 | \$0.00 | \$4,229.27 | \$3,655.75 | \$0.00 | | \$0.00 | \$19,335.60 | | \$19,335.60 | \$19,335.60 | 100.00% | \$19,335.60 | 100.00% | |
| 01.1.1200.113 | Nurse/Special Education/AHS | \$39,734.10 | \$34,892.55 | \$51,017.78 | \$50,488.02 | \$51,338.00 | | \$51,338.00 | \$52,468.50 | | \$52,468.50 | \$1,130.50 | 2.20% | \$1,130.50 | 2.20% | |
| 01.2.1200.113 | Nurse/Special Education/AMS | \$9,145.15 | \$9,145.15 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1104.114 | Tutors/Language Arts/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1128.114 | Tutors/Alternative Learning Prog./AHS | \$55,803.72 | \$24,108.20 | \$45,980.20 | \$15,965.00 | \$51,408.00 | | \$51,408.00 | \$25,400.00 | | \$25,400.00 | (\$26,008.00) | -50.59% | (\$26,008.00) | -50.59% | |
| 01.1.1187.114 | Tutors/English Lang Learners/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1104.114 | Tutors/Language Arts/AMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1187.114 | Tutors/English Lang Learners/AMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.1100.114 | Tutors/Intervention/RBS | \$0.00 | \$0.00 | \$21,275.00 | \$20,155.00 | \$48,600.00 | | \$48,600.00 | \$50,600.00 | | \$50,600.00 | \$2,000.00 | 4.12% | \$2,000.00 | 4.12% | Addition - Teaching Assistant Grade 3 (1.0 FTE) |
| 01.3.1187.114 | Tutors/English Lang Learners/RBS | \$0.00 | \$0.00 | \$2,412.50 | \$1,195.50 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.1198.114 | Tutors/Ext Day Kindergarten/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.2150.114 | Tutors/Speech & Hearing/RBS | \$29,250.00 | \$27,162.50 | \$28,831.25 | \$28,006.25 | \$29,250.00 | | \$29,250.00 | \$29,250.00 | | \$29,250.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1101.114 | Tutors/English Literacy/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1187.114 | Tutors/English Lang Learners/TBS | \$11,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.1100.114 | Tutors/Intervention/PGS | \$0.00 | \$0.00 | \$23,400.00 | \$0.00 | \$48,600.00 | | \$48,600.00 | \$50,600.00 | | \$50,600.00 | \$2,000.00 | 4.12% | \$2,000.00 | 4.12% | Addition - Teaching Assistant Grade 3 (1.0 FTE) |
| 01.6.1187.114 | Tutors/English Lang Learners/PGS | \$0.00 | \$0.00 | \$2,424.90 | \$1,221.09 | \$0.00 | | \$0.00 | \$37,800.00 | | \$37,800.00 | \$37,800.00 | 100.00% | \$37,800.00 | 100.00% | |
| 01.6.1198.114 | Tutors/Ext Day Kindergarten/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.2150.114 | Tutors/Speech & Hearing/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1185.114 | Tutors/Homebound 504 Program/DW | \$49,515.35 | \$69,507.43 | \$42,650.00 | \$48,272.72 | \$45,000.00 | | \$45,000.00 | \$45,000.00 | | \$45,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1200.114 | Tutors/SPED Homebound/DW | \$32,000.00 | \$6,887.43 | \$32,000.00 | \$26,487.59 | \$10,000.00 | | \$10,000.00 | \$10,000.00 | | \$10,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1400.114 | Tutors/SPED Summer Prog/DW | \$1,050.36 | \$1,050.36 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1100.115 | Non Cert/Reg Ed Paras/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1200.115 | Non Cert/Spec Ed Paras/AHS | \$244,363.92 | \$238,376.67 | \$252,621.50 | \$252,694.07 | \$270,644.23 | | \$270,644.23 | \$280,938.75 | | \$280,938.75 | \$10,294.52 | 3.80% | \$10,294.52 | 3.80% | |
| 01.1.1241.115 | Non Cert/ASARP Paras/AHS | \$22,677.20 | \$23,175.60 | \$23,656.20 | \$23,522.70 | \$24,501.96 | | \$24,501.96 | \$25,256.70 | | \$25,256.70 | \$754.74 | 3.08% | \$754.74 | 3.08% | |
| 01.2.1200.115 | Non Cert/Spec Ed Paras/AMS | \$211,236.58 | \$206,493.93 | \$247,392.76 | \$255,626.63 | \$233,408.35 | | \$233,408.35 | \$256,708.05 | | \$256,708.05 | \$23,299.70 | 9.98% | \$23,299.70 | 9.98% | |
| 01.3.1200.115 | Non Cert/Spec Ed Paras/RBS | \$292,745.18 | \$289,865.38 | \$284,712.48 | \$231,015.59 | \$248,744.34 | | \$248,744.34 | \$187,621.20 | | \$187,621.20 | (\$61,123.14) | -24.57% | (\$61,123.14) | -24.57% | |
| 01.3.1210.115 | Non Cert/STEP Program/Paras | | | | | | | | | | | | | | | |

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|---------------|---|----------------|----------------|----------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|----------|----------------|----------|--|
| 01.8.2600.119 | Perfect Attend /Plant Operations/DW | \$5,200.00 | \$4,080.00 | \$5,200.00 | \$4,260.00 | \$5,000.00 | | \$5,000.00 | \$5,000.00 | | \$5,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1100.121 | Teacher Substitutes/Instruction/DW | \$280,842.50 | \$218,442.61 | \$389,914.20 | \$396,361.74 | \$260,000.00 | | \$260,000.00 | \$146,000.00 | | \$146,000.00 | (\$114,000.00) | -43.85% | (\$114,000.00) | -43.85% | |
| 01.8.1200.121 | PPT/Substitutes/DW | \$16,000.00 | \$12,280.00 | \$16,000.00 | \$16,390.00 | \$16,000.00 | | \$16,000.00 | \$0.00 | | \$0.00 | (\$16,000.00) | -100.00% | (\$16,000.00) | -100.00% | |
| 01.8.2130.122 | Non Cert/Nurse Substitutes/DW | \$12,000.00 | \$17,015.98 | \$12,000.00 | \$14,662.33 | \$15,000.00 | | \$15,000.00 | \$16,000.00 | | \$16,000.00 | \$1,000.00 | 6.67% | \$1,000.00 | 6.67% | |
| 01.8.2580.122 | Non Cert/IT Tech Substitutes/DW | \$0.00 | \$0.00 | \$24,516.62 | \$22,242.02 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2600.122 | Non Cert/Substitutes/Plant Operations/DW | \$84,000.00 | \$68,970.06 | \$88,258.95 | \$90,258.09 | \$60,000.00 | | \$60,000.00 | \$60,000.00 | | \$60,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1100.123 | Bldg Substitutes/Instruction/AHS | \$22,500.00 | \$13,400.00 | \$17,650.00 | \$8,350.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1100.123 | Bldg Substitutes/Instruction/AMS | \$18,300.00 | \$16,900.00 | \$18,000.00 | \$17,600.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.1100.123 | Bldg Substitutes/Instruction/RBS | \$18,000.00 | \$17,200.00 | \$18,000.00 | \$17,400.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1100.123 | Bldg Substitutes/Instruction/TBS | \$18,000.00 | \$14,500.00 | \$12,000.00 | \$12,100.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.1100.123 | Bldg Substitutes/Instruction/PGS | \$18,100.00 | \$9,200.00 | \$14,800.00 | \$5,400.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2600.130 | Overtime/Plant Operations/DW | \$94,287.64 | \$90,222.82 | \$70,756.00 | \$76,744.84 | \$60,000.00 | | \$60,000.00 | \$60,000.00 | | \$60,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1302.150 | Coaching Stipends/Interscholastic Athletics/AHS | \$294,420.08 | \$290,183.51 | \$313,254.00 | \$298,243.00 | \$330,938.00 | \$177,975.67 | \$152,962.33 | \$330,663.81 | \$182,000.00 | \$148,663.81 | (\$274.19) | -0.08% | (\$4,298.52) | -2.81% | Pay to Participate AHS / Gate Receipt Revenue. |
| 01.1.1304.150 | Coaching Stipends/Unified Sports/AHS | \$8,235.00 | \$0.00 | \$8,900.00 | \$0.00 | \$0.00 | | \$8,900.00 | \$6,000.00 | | \$6,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1302.150 | Coaching Stipends/Interscholastic Athletics/AMS | \$18,766.00 | \$12,486.00 | \$10,596.00 | \$16,943.00 | \$16,249.00 | \$21,840.00 | (\$5,591.00) | \$19,770.50 | \$21,840.00 | (\$2,069.50) | \$3,521.50 | 21.67% | \$3,521.50 | -62.99% | Pay to Participate AMS. |
| 01.2.1304.150 | Coaching Stipends/Unified Sports/AMS | \$1,400.00 | \$0.00 | \$1,400.00 | \$0.00 | \$2,000.00 | | \$2,000.00 | \$2,000.00 | | \$2,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.1304.150 | Coaching Stipends/Unified Sports/RBS | \$1,400.00 | \$0.00 | \$1,400.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1304.150 | Coaching Stipends/Unified Sports/TBS | \$1,400.00 | \$0.00 | \$1,400.00 | \$0.00 | \$0.00 | | \$1,400.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.1304.150 | Coaching Stipends/Unified Sports/PGS | \$1,400.00 | \$0.00 | \$1,400.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1100.151 | Coord Tchr Stipends/Instruction/AHS | \$16,320.00 | \$16,320.00 | \$16,648.00 | \$16,648.00 | \$21,225.00 | | \$21,225.00 | \$21,702.55 | | \$21,702.55 | \$477.55 | 2.25% | \$477.55 | 2.25% | |
| 01.1.1104.151 | Coord Tchr Stipends/Directors & Production/AHS | \$11,016.00 | \$4,273.00 | \$1,224.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1107.151 | Coord Tchr Stipends/School TV | \$2,448.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2120.151 | Coord Tchr Stipends/Guidance/AHS | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | | \$4,000.00 | \$4,000.00 | | \$4,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2540.151 | Cert Salaries - AHS NEASC Evaluation | \$1,487.23 | \$3,947.73 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1100.151 | Coord Tchr Stipends/Instruction/AMS | \$24,480.00 | \$24,480.00 | \$24,968.00 | \$24,968.00 | \$29,709.00 | | \$29,709.00 | \$30,377.47 | | \$30,377.47 | \$668.47 | 2.25% | \$668.47 | 2.25% | |
| 01.2.2212.151 | Additional Comp Paid to Teachers | \$2,000.00 | \$3,831.35 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.1100.151 | Coord Tchr Stipends/Instruction/RBS | \$21,420.00 | \$21,420.00 | \$21,847.00 | \$21,847.00 | \$26,526.00 | | \$26,526.00 | \$27,122.85 | | \$27,122.85 | \$596.85 | 2.25% | \$596.85 | 2.25% | |
| 01.3.2212.151 | Cert Salaries - Prof Dev/Curr Writing/AMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1100.151 | Coord Tchr Stipends/Instruction/TBS | \$27,000.00 | \$24,480.00 | \$24,968.00 | \$24,968.00 | \$29,709.00 | | \$29,709.00 | \$30,377.47 | | \$30,377.47 | \$668.47 | 2.25% | \$668.47 | 2.25% | |
| 01.6.1100.151 | Coord Tchr Stipends/Instruction/PGS | \$21,420.00 | \$21,255.00 | \$21,847.00 | \$21,847.00 | \$26,526.00 | | \$26,526.00 | \$27,122.85 | | \$27,122.85 | \$596.85 | 2.25% | \$596.85 | 2.25% | |
| 01.8.1100.151 | Coord Tchr Stipends/Instruction/DW | \$14,000.00 | \$10,178.06 | \$14,280.00 | \$12,486.00 | \$22,285.00 | | \$22,285.00 | \$12,274.78 | | \$12,274.78 | (\$10,010.22) | -44.92% | (\$10,010.22) | -44.92% | |
| 01.8.1102.151 | Coord Tchr Stipends/Science/DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1112.151 | Coord Tchr Stipends/Physical Ed/DW | \$1,822.00 | \$0.00 | \$1,858.44 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1187.151 | Coord Tchr Stipends/ELL/DW | \$2,040.00 | \$2,040.00 | \$2,040.00 | \$2,040.00 | \$2,040.00 | | \$2,040.00 | \$4,340.51 | | \$4,340.51 | \$2,300.51 | 112.77% | \$2,300.51 | 112.77% | |
| 01.8.2212.151 | Cert Salaries - Prof Dev/Curr Writing | \$29,850.00 | \$38,967.07 | \$66,707.50 | \$88,574.94 | \$66,707.50 | | \$66,707.50 | \$90,000.00 | | \$90,000.00 | \$23,292.50 | 34.92% | \$23,292.50 | 34.92% | |
| 01.8.1100.152 | Degree Change Stipends/Salaries/DW | \$119,847.00 | \$52,225.68 | \$115,604.00 | \$50,091.36 | \$125,500.00 | | \$125,500.00 | \$123,000.00 | | \$123,000.00 | (\$2,500.00) | -1.99% | (\$2,500.00) | -1.99% | |
| 01.8.2210.152 | Non Cert - Para/Prof Dev/DW | \$0.00 | \$0.00 | \$53,118.00 | \$0.00 | \$54,171.00 | | \$54,171.00 | \$27,772.88 | | \$27,772.88 | (\$26,398.12) | -48.73% | (\$26,398.12) | -48.73% | |
| 01.8.2400.152 | Non Cert - Secretary/Prof Dev/DW | \$0.00 | \$0.00 | \$18,883.62 | \$0.00 | \$17,721.90 | | \$17,721.90 | \$10,647.90 | | \$10,647.90 | (\$7,074.00) | -39.92% | (\$7,074.00) | -39.92% | |
| 01.8.1100.153 | Team Stipends/Instruction/DW | \$17,955.00 | \$10,370.00 | \$19,202.00 | \$11,238.00 | \$18,306.00 | \$4,250.00 | \$14,056.00 | \$12,425.39 | \$4,250.00 | \$8,175.39 | (\$5,880.61) | -32.12% | (\$5,880.61) | -41.84% | State of CT TEAM Program. |
| 01.8.2310.154 | Board Clerk Stipend/Board Of Education/DW | \$2,647.00 | \$2,627.32 | \$2,660.00 | \$2,660.00 | \$2,660.00 | | \$2,660.00 | \$0.00 | | \$0.00 | (\$2,660.00) | -100.00% | (\$2,660.00) | -100.00% | |
| 01.8.2600.157 | Performance Stipend/Plant Oper/DW | \$2,000.00 | \$0.00 | \$2,040.00 | \$2,000.00 | \$2,100.00 | | \$2,100.00 | \$2,500.00 | | \$2,500.00 | \$400.00 | 19.05% | \$400.00 | 19.05% | |
| 01.8.2900.210 | Health Insurance/Employee Benefits/DW | \$4,860,722.97 | \$4,837,103.61 | \$5,114,566.81 | \$5,079,530.96 | \$5,476,189.02 | | \$5,476,189.02 | \$6,315,379.41 | | \$6,315,379.41 | \$839,190.39 | 15.32% | \$839,190.39 | 15.32% | |
| 01.8.2900.211 | Administrative Fees/Employee Benefits/DW | \$650,000.00 | \$650,000.00 | \$650,000.00 | \$650,000.00 | \$650,000.00 | | \$650,000.00 | \$650,000.00 | | \$650,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2900.212 | Dental Plan/Employee Benefits/DW | \$577,651.65 | \$551,219.85 | \$610,577.79 | \$550,114.42 | \$610,577.79 | \$109,344.74 | \$501,233.05 | \$560,000.00 | \$109,344.74 | \$450,655.26 | (\$50,577.79) | -8.28% | (\$50,577.79) | -10.09% | Employee Dental Contributions. |
| 01.8.2900.213 | Life Insurance/Employee Benefits/DW | \$58,996.80 | \$60,313.60 | \$61,981.00 | \$52,037.09 | \$63,000.00 | \$20,747.06 | \$42,252.94 | \$45,840.00 | \$14,030.97 | \$31,809.03 | (\$17,160.00) | -27.24% | (\$10,443.91) | -24.72% | Employee Life Insurance Contributions. |
| 01.8.2900.214 | Disability Insurance/Employee Benefits/DW | \$60,623.63 | \$53,879.68 | \$86,599.37 | \$86,591.03 | \$65,000.00 | | \$65,000.00 | \$100,608.00 | | \$100,608.00 | \$35,608.00 | 54.78% | \$35,608.00 | 54.78% | |
| 01.8.2900.215 | Employee Assistance Prog/DW | \$6,500.00 | \$6,706.00 | \$6,875.00 | \$6,706.00 | \$7,000.00 | | \$7,000.00 | \$7,000.00 | | \$7,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2900.220 | Social Security/Employee Benefits/DW | \$884,424.80 | \$853,055.35 | \$911,000.00 | \$878,533.79 | \$930,000.00 | | \$930,000.00 | \$900,055.00 | | \$900,055.00 | (\$29,945.00) | -3.22% | (\$29,945.00) | -3.22% | |
| 01.8.2900.230 | Retirement Payments/Employee Benefits/DW | \$51,500.00 | \$70,450.00 | \$45,000.00 | \$86,330.05 | \$78,000.00 | | \$78,000.00 | \$39,500.00 | | \$39,500.00 | (\$38,500.00) | -49.36% | (\$38,500.00) | -49.36% | |
| 01.8.2900.231 | Early Retirement Incentive/DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2320.232 | Teachers' Retirement Buy Back | \$0.00 | \$0.00 | \$26,800.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2900.232 | T Retirement Purchase/Employee Benf/DW | \$25,000.00 | \$30,505.68 | \$30,200.00 | \$30,200.00 | \$25,500.00 | | \$25,500.00 | \$0.00 | | \$0.00 | (\$25,500.00) | -100.00% | (\$25,500.00) | -100.00% | |
| 01.8.2900.250 | Tuition Reimb/Employee Benefits/DW | \$34,000.00 | \$18,848.73 | \$32,000.00 | \$19,856.00 | \$20,000.00 | | \$20,000.00 | \$20,000.00 | | \$20,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2900.260 | Unemployment Ins/Employee Benefits/DW | \$76,153.00 | \$21,800.84 | \$77,676.06 | \$28,136.61 | \$78,000.00 | | \$78,000.00 | \$77,676.06 | | \$77,676.06 | (\$324.00) | -0.42% | (\$324.00) | -0.42% | |
| 01.8.2900.270 | Workers Comp/Employee Benefits/DW | \$88,339.20 | \$105,869.00 | \$106,920.00 | \$106,712.00 | \$119,744.00 | | \$119,744.00 | \$109,913.00 | | \$109,913.00 | (\$9,831.00) | -8.21% | (\$9,831.00) | -8.21% | |
| 01.8.2900.280 | Reimb Health Benefits/Employee Benefits/DW | \$21,044.84 | \$12,430.80 | \$21,465.74 | \$13,787.40 | \$17,000.00 | | \$17,000.00 | \$8,150.00 | | \$8,150.00 | (\$8,850.00) | -52.06% | (\$8,850.00) | -52.06% | |
| 01.8.2900.290 | Flex Spending Plan/Employee Benefits/DW | \$4,000.00 | \$4,115.00 | \$4,080.00 | \$3,850.00 | \$4,200.00 | | \$4,200.00 | \$4,080.00 | | \$4,080.00 | (\$120.00) | -2.86% | (\$120.00) | -2.86% | |
| 01.8.2900.292 | Pension Plan-Non Cert/Employee Benefits/DW | \$480,771.00 | \$508,433.88 | \$506,967.00 | \$506,967.00 | \$508,433.00 | | \$508,433.00 | \$464,389.00 | | \$464,389.00 | (\$44,044.00) | -8.66% | (\$44,044.00) | -8.66% | |
| 01.8.2900.294 | Er Annuities & 403B Cont/Employee Benefits/DW | \$58,993.00 | \$58,458.12 | \$146,160.62 | \$117,500.29 | \$65,500.00 | | \$65,500.00 | \$108,222.96 | | \$108,222.96 | \$42,722.96 | 65.23% | \$42,722.96 | 65.23% | |
| 01.8.2900.296 | Post Retire Benefits/Employee Benefits/DW | \$25,000.00 | \$25,000.00 | \$25,500.00 | \$25,500.00 | \$25,000.00 | | \$25,000.00 | \$25,000.00 | | \$25,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1186.320 | Prof. Educational Svcs/Virtual High School/AHS | \$4,800.00 | \$5,500.00 | \$6,275.00 | \$6,275.00 | \$6,000.00 | | \$6,275.00 | \$6,000.00 | | \$6,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1302.330 | Prof Devel/Interscholastic Athletics/AHS | \$0.00 | \$0.00 | \$5,000.00 | \$1,285.39 | \$7,080.00 | | \$7,080.00 | \$1,005.00 | | \$1,005.00 | (\$6,075.00) | -85.81% | (\$6,075.00) | -85.81% | |
| 01.1.2210.330 | Professional Development/AHS | \$8,500.00 | \$8,410.55 | \$11,070.00 | \$9,595.70 | \$7,120.00 | | \$7,120.00 | \$10,000.00 | | \$10,000.00 | \$2,880.00 | 40.45% | \$2,880.00 | 40.45% | |
| 01.2.2210.330 | Professional Development/AMS | \$6,000.00 | \$4,531.44 | \$7,000.00 | \$6,228.94 | \$ | | | | | | | | | | |

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|---------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|----------|---------------|----------|-------|
| 01.2.1308.340 | Contracted Svcs/Student Activities/AMS | \$0.00 | \$2,415.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.2.2220.340 | Contracted Svcs./Library Media/Multimedia/AMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.2.2240.340 | Contracted Svcs./Student Testing/AMS | \$1,011.79 | \$1,011.78 | \$7,894.36 | \$7,893.90 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | (\$10,000.00) | -100.00% | (\$10,000.00) | -100.00% | |
| 01.3.1200.340 | Contracted Svcs./SPED Student Testing/RBS | \$369.51 | \$369.94 | \$370.00 | \$0.00 | \$370.00 | \$370.00 | \$0.00 | \$0.00 | (\$370.00) | -100.00% | (\$370.00) | -100.00% | |
| 01.3.1308.340 | Contracted Svcs/Student Activities/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.2220.340 | Contracted Svcs./Library Media/Multimedia/RBS | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.2240.340 | Contracted Svcs./Student Testing/RBS | \$4,902.00 | \$4,658.73 | \$2,038.50 | \$800.25 | \$2,636.62 | \$2,636.62 | \$0.00 | \$0.00 | (\$2,636.62) | -100.00% | (\$2,636.62) | -100.00% | |
| 01.4.2130.340 | Contracted Svcs./Health Svcs/PK | \$0.00 | \$0.00 | \$0.00 | \$24,079.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.4.2310.340 | Legal & Consulting Fees/PK | \$0.00 | \$0.00 | \$6,656.46 | \$2,016.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1200.340 | Contracted Svcs./SPED Student Testing/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1308.340 | Contracted Svcs/Student Activities/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,375.00 | \$2,375.00 | \$2,375.00 | 100.00% | \$2,375.00 | 100.00% | |
| 01.5.2240.340 | Contracted Svcs./Student Testing/TBS | \$624.00 | \$0.00 | \$624.00 | \$0.00 | \$750.00 | \$750.00 | \$3,000.00 | \$3,000.00 | \$2,250.00 | 300.00% | \$2,250.00 | 300.00% | |
| 01.6.1308.340 | Contracted Svcs/Student Activities/PGS | \$0.00 | \$0.00 | \$400.00 | \$150.00 | \$0.00 | \$0.00 | \$450.00 | \$450.00 | \$450.00 | 100.00% | \$450.00 | 100.00% | |
| 01.6.2220.340 | Contracted Svcs./Library Media/Multimedia/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$800.00 | \$800.00 | \$0.00 | \$0.00 | (\$800.00) | -100.00% | (\$800.00) | -100.00% | |
| 01.6.2240.340 | Contracted Svcs./Student Testing/PGS | \$4,902.00 | \$4,702.92 | \$1,682.10 | \$1,633.78 | \$2,461.42 | \$2,461.42 | \$0.00 | \$0.00 | (\$2,461.42) | -100.00% | (\$2,461.42) | -100.00% | |
| 01.8.1100.340 | Contracted Svcs./Interpreters/DW | \$500.00 | \$276.25 | \$510.00 | \$467.50 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1111.340 | Contracted Svcs./World Language/DW | \$0.00 | \$0.00 | \$52,489.00 | \$52,489.00 | \$90,000.00 | \$90,000.00 | \$90,000.00 | \$90,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1120.340 | Contracted Svcs./Substitutes/DW | \$0.00 | \$0.00 | \$0.00 | \$2,356.06 | \$0.00 | \$0.00 | \$140,000.00 | \$140,000.00 | \$140,000.00 | 100.00% | \$140,000.00 | 100.00% | |
| 01.8.1185.340 | Evaluations/504 Program/DW | \$13,700.00 | \$0.00 | \$13,974.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1200.340 | Legal Fees/Special Education/DW | \$24,864.00 | \$22,455.00 | \$25,361.28 | \$42,342.70 | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1400.340 | Contracted Svcs/SPED Summer Progl/DW | \$2,675.75 | \$2,675.75 | \$4,300.50 | \$4,194.75 | \$5,243.44 | \$5,243.44 | \$5,243.44 | \$5,243.44 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2130.340 | Contracted Svcs./Health Svcs/DW | \$7,225.00 | \$7,852.42 | \$12,084.00 | \$8,767.00 | \$7,369.50 | \$7,369.50 | \$8,700.00 | \$8,700.00 | \$1,330.50 | 18.05% | \$1,330.50 | 18.05% | |
| 01.8.2140.340 | Service Providers/Evaluations/DW | \$217,490.00 | \$165,243.38 | \$221,839.80 | \$127,705.33 | \$225,000.00 | \$225,000.00 | \$193,886.00 | \$193,886.00 | (\$31,114.00) | -13.83% | (\$31,114.00) | -13.83% | |
| 01.8.2160.340 | Contracted Svcs./Occupational/Physical Therapy/DW | \$50,000.00 | \$50,404.98 | \$51,000.00 | \$54,038.35 | \$51,000.00 | \$51,000.00 | \$51,000.00 | \$51,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2310.340 | Legal & Consulting Fees/DW | \$226,033.71 | \$196,985.92 | \$230,554.38 | \$417,887.88 | \$235,000.00 | \$235,000.00 | \$235,000.00 | \$235,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2570.340 | Medical Exams-Drug Testing/Central Svcs/DW | \$0.00 | \$0.00 | \$400.00 | \$576.00 | \$500.00 | \$500.00 | \$593.00 | \$593.00 | \$93.00 | 18.60% | \$93.00 | 18.60% | |
| 01.8.2580.340 | Contracted Svcs./Information Technology/DW | \$17,361.24 | \$3,901.44 | \$12,342.00 | \$88,855.00 | \$11,700.00 | \$11,700.00 | \$11,817.50 | \$11,817.50 | \$117.50 | 1.00% | \$117.50 | 1.00% | |
| 01.1.1302.350 | Officials/Interscholastic Athletics/AHS | \$0.00 | \$0.00 | \$34,000.00 | \$40,324.40 | \$67,686.15 | \$67,686.15 | \$58,338.14 | \$58,338.14 | (\$9,348.01) | -13.81% | (\$9,348.01) | -13.81% | |
| 01.2.1302.350 | Officials/Interscholastic Athletics/AMS | \$0.00 | \$0.00 | \$758.97 | \$758.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1302.352 | Other Technical Svcs/Interscholastic Athletics/AHS | \$48,633.99 | \$47,543.11 | \$23,999.99 | \$20,447.55 | \$3,000.00 | \$3,000.00 | \$3,080.00 | \$3,080.00 | \$80.00 | 2.67% | \$80.00 | 2.67% | |
| 01.2.1302.352 | Other Technical Svcs/Interscholastic Athletics/AMS | \$3,970.00 | \$2,110.00 | \$3,900.00 | \$0.00 | \$3,900.00 | \$3,900.00 | \$3,850.00 | \$3,850.00 | (\$50.00) | -1.28% | (\$50.00) | -1.28% | |
| 01.1.2600.411 | Water/Sewer/Plant Operations/AHS | \$23,961.48 | \$17,756.19 | \$23,961.48 | \$43,476.94 | \$18,192.00 | \$18,192.00 | \$44,780.00 | \$44,780.00 | \$26,588.00 | 146.15% | \$26,588.00 | 146.15% | |
| 01.2.2600.411 | Water/Sewer/Plant Operations/AMS | \$13,366.14 | \$10,584.95 | \$13,366.14 | \$13,066.76 | \$10,848.00 | \$10,848.00 | \$13,458.00 | \$13,458.00 | \$2,610.00 | 24.06% | \$2,610.00 | 24.06% | |
| 01.3.2600.411 | Water/Sewer/Plant Operations/RBS | \$15,078.14 | \$9,297.91 | \$15,078.14 | \$11,132.72 | \$9,540.00 | \$9,540.00 | \$11,466.00 | \$11,466.00 | \$1,926.00 | 20.19% | \$1,926.00 | 20.19% | |
| 01.4.2600.411 | Water/Sewer/Plant Operations/PK | \$0.00 | \$0.00 | \$0.00 | \$283.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.2600.411 | Water/Sewer/Plant Operations/TBS | \$18,930.14 | \$9,452.69 | \$18,930.14 | \$17,236.18 | \$9,696.00 | \$9,696.00 | \$17,753.00 | \$17,753.00 | \$8,057.00 | 83.10% | \$8,057.00 | 83.10% | |
| 01.6.2600.411 | Water/Sewer/Plant Operations/PGS | \$11,226.14 | \$7,947.23 | \$11,226.14 | \$10,783.17 | \$8,136.00 | \$8,136.00 | \$11,106.00 | \$11,106.00 | \$2,970.00 | 36.50% | \$2,970.00 | 36.50% | |
| 01.7.2600.411 | Water/Sewer/Plant Operations/CO | \$4,215.80 | \$1,490.45 | \$4,215.80 | \$4,140.92 | \$1,524.00 | \$1,524.00 | \$4,265.00 | \$4,265.00 | \$2,741.00 | 179.86% | \$2,741.00 | 179.86% | |
| 01.8.2600.415 | Safety Maintenance/Plant Operations/DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2600.421 | Disposal Svcs/Plant Operations/AHS | \$5,767.56 | \$5,767.56 | \$6,326.91 | \$7,007.53 | \$5,912.00 | \$5,912.00 | \$7,217.00 | \$7,217.00 | \$1,305.00 | 22.07% | \$1,305.00 | 22.07% | |
| 01.2.2600.421 | Disposal Svcs/Plant Operations/AMS | \$3,845.04 | \$3,925.04 | \$3,845.04 | \$3,854.66 | \$4,023.00 | \$4,023.00 | \$3,970.00 | \$3,970.00 | (\$53.00) | -1.32% | (\$53.00) | -1.32% | |
| 01.3.2600.421 | Disposal Svcs/Plant Operations/RBS | \$3,845.04 | \$3,845.04 | \$3,845.04 | \$4,465.26 | \$3,941.00 | \$3,941.00 | \$4,599.00 | \$4,599.00 | \$658.00 | 16.70% | \$658.00 | 16.70% | |
| 01.5.2600.421 | Disposal Svcs/Plant Operations/TBS | \$3,845.04 | \$3,845.04 | \$3,845.04 | \$3,879.66 | \$3,941.00 | \$3,941.00 | \$4,112.00 | \$4,112.00 | \$171.00 | 4.34% | \$171.00 | 4.34% | |
| 01.6.2600.421 | Disposal Svcs/Plant Operations/PGS | \$3,845.04 | \$3,845.04 | \$3,845.04 | \$3,854.66 | \$3,941.00 | \$3,941.00 | \$4,086.00 | \$4,086.00 | \$145.00 | 3.68% | \$145.00 | 3.68% | |
| 01.7.2600.421 | Disposal Svcs/Plant Operations/CO | \$1,538.04 | \$1,538.04 | \$1,538.04 | \$1,601.88 | \$1,577.00 | \$1,577.00 | \$1,650.00 | \$1,650.00 | \$73.00 | 4.63% | \$73.00 | 4.63% | |
| 01.8.2500.421 | Shredding/Central Svcs/DW | \$0.00 | \$0.00 | \$2,000.00 | \$1,050.00 | \$3,000.00 | \$3,000.00 | \$5,000.00 | \$5,000.00 | \$2,000.00 | 66.67% | \$2,000.00 | 66.67% | |
| 01.1.2600.422 | Snow Removal/Plant Operations/AHS | \$4,000.00 | \$4,000.00 | \$1,544.00 | \$1,544.00 | \$4,650.00 | \$4,650.00 | \$0.00 | \$0.00 | (\$4,650.00) | -100.00% | (\$4,650.00) | -100.00% | |
| 01.2.2600.422 | Snow Removal/Plant Operations/AMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,150.00 | \$3,150.00 | \$0.00 | \$0.00 | (\$3,150.00) | -100.00% | (\$3,150.00) | -100.00% | |
| 01.3.2600.422 | Snow Removal/Plant Operations/RBS | \$2,574.00 | \$2,574.00 | \$0.00 | \$0.00 | \$3,150.00 | \$3,150.00 | \$0.00 | \$0.00 | (\$3,150.00) | -100.00% | (\$3,150.00) | -100.00% | |
| 01.5.2600.422 | Snow Removal/Plant Operations/TBS | \$170.00 | \$170.00 | \$0.00 | \$0.00 | \$3,150.00 | \$3,150.00 | \$0.00 | \$0.00 | (\$3,150.00) | -100.00% | (\$3,150.00) | -100.00% | |
| 01.6.2600.422 | Snow Removal/Plant Operations/PGS | \$850.00 | \$850.00 | \$0.00 | \$0.00 | \$3,150.00 | \$3,150.00 | \$0.00 | \$0.00 | (\$3,150.00) | -100.00% | (\$3,150.00) | -100.00% | |
| 01.7.2600.422 | Snow Removal/Plant Operations/CO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,050.00 | \$1,050.00 | \$0.00 | \$0.00 | (\$1,050.00) | -100.00% | (\$1,050.00) | -100.00% | |
| 01.1.1102.430 | Repairs/Maint/Science/AHS | \$1,743.63 | \$913.95 | \$1,222.96 | \$957.96 | \$2,200.00 | \$2,200.00 | \$2,220.48 | \$2,220.48 | \$20.48 | 0.93% | \$20.48 | 0.93% | |
| 01.1.1106.430 | Repairs/Maint/Music/AHS | \$6,000.00 | \$4,685.82 | \$4,500.00 | \$3,583.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1107.430 | Repairs/Maint/Tech Ed/AHS | \$550.00 | \$678.74 | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1113.430 | Repairs/Maint/Computer Science/AHS | \$193.75 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2400.430 | Repairs/Maint/Schools/AHS | \$0.00 | \$0.00 | \$389.00 | \$16,516.61 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2600.430 | Repairs & Svcs/Maint/Plant Operations/AHS | \$168,380.91 | \$137,712.20 | \$107,020.00 | \$104,606.36 | \$103,808.00 | \$103,808.00 | \$104,000.00 | \$104,000.00 | \$192.00 | 0.18% | \$192.00 | 0.18% | |
| 01.2.1102.430 | Repairs/Maint/Science/AMS | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$700.00 | \$700.00 | \$100.00 | 16.67% | \$100.00 | 16.67% | |
| 01.2.1106.430 | Repairs/Maint/Music/AMS | \$3,000.00 | \$2,199.00 | \$3,335.00 | \$3,045.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1107.430 | Repairs/Maint/Tech Ed/AMS | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1108.430 | Repairs/Maint/Consumer/Family/AMS | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1113.430 | Repairs/Maint/Computer Science/AMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.2400.430 | Repairs/Maint/Schools/AMS | \$5,874.00 | \$1,667.18 | \$1,850.00 | \$2,323.25 | \$2,100.00 | \$2,100.00 | \$2,100.00 | \$2,100.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.2600.430 | Repairs & Svcs/Maint/Plant Operations/AMS | \$73,206.54 | \$101,649.94 | \$61,793.00 | \$47,335.08 | \$102,000.00 | \$102,000.00 | \$60,000.00 | \$60,000.00 | (\$42,000.00) | -41.18% | (\$42,000.00) | -41.18% | |
| 01.3.1106.430 | Repairs/Maint/Music/RBS | \$400.00 | \$310.20 | \$400.00 | \$255.00 | \$400.00 | \$400.00 | \$140.00 | \$140.00 | (\$260.00) | -65.00% | (\$260.00) | -65.00% | |
| 01.3.1109.430 | Repairs/Maint/Art/RBS | \$1,000.00 | \$85.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$500.00 | \$500.00 | (\$500.00) | -50.00% | (\$500.00) | -50.00% | |
| 01.3.1113.430 | Repairs/Maint/Computer Science/RBS | \$2,300.00 | \$0.00 | \$2,300.00 | \$2,258.96 | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.2400.430 | Repairs/Maint/Schools/RBS | \$150.00 | \$0.00 | \$150.00 | \$310.50 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.2600.430 | Repairs & Svcs/Maint/Plant Operations/RBS | \$24,330.85 | \$19,364.75 | \$42,091.00 | \$22,903.84 | \$42,000.00 | \$42,000.00 | \$35,000.00 | \$35,000.00 | (\$7,000.00) | -16.67% | (\$7,000.00) | -16.67% | |
| 01.4.2600.430 | Repairs & Svcs/Maint/Plant Operations/PK | \$0.00 | \$0.00 | \$40,000.00 | \$35,268.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1102.430 | | | | | | | | | | | | | | |

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|---------------|--|----------------|----------------|----------------|----------------|----------------|--|----------------|----------------|----------------|----------------|----------|----------------|----------|---|
| 01.6.1106.430 | Repairs/Maint/Music/PGS | \$300.00 | \$0.00 | \$300.00 | \$170.00 | \$300.00 | | \$300.00 | \$609.00 | \$609.00 | \$309.00 | 103.00% | \$309.00 | 103.00% | |
| 01.6.1113.430 | Repairs/Maint/Computer Science/PGS | \$1,500.00 | \$821.60 | \$1,222.32 | \$1,222.32 | \$1,500.00 | | \$1,500.00 | \$0.00 | \$0.00 | (\$1,500.00) | -100.00% | (\$1,500.00) | -100.00% | |
| 01.6.2400.430 | Repairs/Maint/Schools/PGS | \$0.00 | \$0.00 | \$0.00 | \$526.92 | \$0.00 | | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | 100.00% | \$2,000.00 | 100.00% | |
| 01.6.2600.430 | Repairs & Svcs/Maint/Plant Operations/PGS | \$38,809.42 | \$33,555.25 | \$59,659.00 | \$37,006.89 | \$60,000.00 | | \$60,000.00 | \$45,000.00 | \$45,000.00 | (\$15,000.00) | -25.00% | (\$15,000.00) | -25.00% | |
| 01.7.1113.430 | Repairs/Maint/Computer Science/CO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.7.2600.430 | Repairs & Svcs/Maint/Plant Operations/CO | \$19,014.24 | \$12,648.96 | \$39,373.00 | \$21,245.58 | \$35,094.00 | | \$35,094.00 | \$28,000.00 | \$28,000.00 | (\$7,094.00) | -20.21% | (\$7,094.00) | -20.21% | |
| 01.8.1200.430 | Repairs/Maint/Special Education/DW | \$1,500.00 | \$890.50 | \$1,530.00 | \$76.47 | \$1,530.00 | | \$1,530.00 | \$1,530.00 | \$1,530.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2500.430 | Repairs/Maint/Central Svcs/DW | \$6,500.00 | \$3,567.64 | \$10,500.00 | \$1,188.32 | \$11,000.00 | | \$11,000.00 | \$10,000.00 | \$10,000.00 | (\$1,000.00) | -9.09% | (\$1,000.00) | -9.09% | |
| 01.8.2600.430 | Repairs & Svcs/Maint/Plant Operations/DW | \$17,100.00 | \$17,622.94 | \$17,600.00 | \$25,164.14 | \$17,600.00 | | \$17,600.00 | \$20,000.00 | \$20,000.00 | \$2,400.00 | 13.64% | \$2,400.00 | 13.64% | Addition - Contracted Landscaping Services. |
| 01.8.2600.431 | HVAC Repairs/Plant Operations/DW | \$23,000.00 | \$18,869.10 | \$24,000.00 | \$23,886.17 | \$24,000.00 | | \$24,000.00 | \$24,000.00 | \$24,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1302.440 | Rental/Interscholastic Athletics/AHS | \$42,450.20 | \$15,283.75 | \$35,816.10 | \$24,769.97 | \$30,324.75 | | \$30,324.75 | \$49,867.00 | \$49,867.00 | \$19,542.25 | 64.44% | \$19,542.25 | 64.44% | |
| 01.4.1220.440 | Rent/Pre-School/PK | \$0.00 | \$0.00 | \$71,000.00 | \$81,999.96 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1100.442 | Copier Lease/Instruction/AHS | \$41,386.55 | \$74,549.08 | \$45,000.00 | \$52,226.99 | \$45,000.00 | | \$45,000.00 | \$53,794.00 | \$53,794.00 | \$8,794.00 | 19.54% | \$8,794.00 | 19.54% | |
| 01.2.1100.442 | Copier Lease/Instruction/AMS | \$21,981.33 | \$17,757.60 | \$21,981.33 | \$17,950.61 | \$21,981.33 | | \$21,981.33 | \$18,490.00 | \$18,490.00 | (\$3,491.33) | -15.88% | (\$3,491.33) | -15.88% | |
| 01.3.1100.442 | Copier Lease/Instruction/RBS | \$23,200.56 | \$22,831.20 | \$23,200.56 | \$22,831.20 | \$23,401.98 | | \$23,401.98 | \$22,968.00 | \$22,968.00 | (\$433.98) | -1.85% | (\$433.98) | -1.85% | |
| 01.4.1100.442 | Copier Lease/Instruction/PK | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1100.442 | Copier Lease/Instruction/TBS | \$19,482.84 | \$17,757.60 | \$19,482.84 | \$17,757.60 | \$18,201.54 | | \$18,201.54 | \$18,290.00 | \$18,290.00 | \$88.46 | 0.49% | \$88.46 | 0.49% | |
| 01.6.1100.442 | Copier Lease/Instruction/PGS | \$27,366.44 | \$22,831.20 | \$27,366.44 | \$22,831.20 | \$23,401.98 | | \$23,401.98 | \$23,520.00 | \$23,520.00 | \$118.02 | 0.50% | \$118.02 | 0.50% | |
| 01.7.2500.442 | Copier Lease/Central Svcs/CO | \$25,458.93 | \$29,828.96 | \$26,500.00 | \$13,170.06 | \$30,574.68 | | \$30,574.68 | \$13,565.00 | \$13,565.00 | (\$17,009.68) | -55.63% | (\$17,009.68) | -55.63% | |
| 01.1.1117.510 | Transportation/Internship Program/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | 100.00% | \$2,000.00 | 100.00% | |
| 01.1.1152.510 | Transportation/Valley Alt Learning Acad/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2700.510 | Transportation/Vocational Tech/AHS | \$30,381.96 | \$24,447.36 | \$25,763.92 | \$52,279.34 | \$0.00 | | \$0.00 | \$44,679.18 | \$44,679.18 | \$44,679.18 | 100.00% | \$44,679.18 | 100.00% | |
| 01.8.1196.510 | Transportation/Non-Public/DW | \$53,178.31 | \$57,729.10 | \$53,178.31 | \$118,838.39 | \$58,000.00 | | \$58,000.00 | \$57,084.30 | \$57,084.30 | (\$915.70) | -1.58% | (\$915.70) | -1.58% | |
| 01.8.1220.510 | Transportation/LEAP/DW | \$13,930.00 | \$47,886.62 | \$11,180.00 | \$10,784.00 | \$48,000.00 | | \$48,000.00 | \$0.00 | \$0.00 | (\$48,000.00) | -100.00% | (\$48,000.00) | -100.00% | |
| 01.8.1400.510 | Transportation/SPED Summer Prog/DW | \$49,400.00 | \$49,400.00 | \$49,400.00 | \$49,358.90 | \$49,400.00 | | \$49,400.00 | \$50,592.87 | \$50,592.87 | \$1,192.87 | 2.41% | \$1,192.87 | 2.41% | |
| 01.8.2700.510 | Transportation/Regular/DW | \$1,543,455.84 | \$1,529,250.82 | \$1,625,705.84 | \$1,293,279.95 | \$1,625,705.84 | | \$1,625,705.84 | \$1,518,026.40 | \$1,518,026.40 | (\$107,679.44) | -6.62% | (\$107,679.44) | -6.62% | |
| 01.8.2701.510 | Transportation/Reimb Fuel/DW | \$0.00 | \$0.00 | \$0.00 | \$138,770.14 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1200.511 | Transportation/Spec Ed In District/DW | \$68,660.95 | \$133,021.09 | \$68,660.95 | \$167,368.30 | \$135,000.00 | | \$135,000.00 | \$176,752.80 | \$176,752.80 | \$41,752.80 | 30.93% | \$41,752.80 | 30.93% | |
| 01.8.1200.512 | Transportation/Sped Ed Out Of Town /DW | \$381,680.00 | \$444,123.23 | \$521,000.00 | \$459,262.96 | \$494,634.40 | | \$494,634.40 | \$474,824.73 | \$474,824.73 | (\$19,809.67) | -4.00% | (\$19,809.67) | -4.00% | |
| 01.1.1200.513 | Transportation/Sped Wrk Experience/AHS | \$12,480.00 | \$14,770.73 | \$13,000.00 | \$1,402.55 | \$13,000.00 | | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1200.514 | Transportation/Sped Wheel Chair/DW | \$65,000.00 | \$132,173.04 | \$65,000.00 | \$84,459.00 | \$163,782.00 | | \$163,782.00 | \$200,160.87 | \$200,160.87 | \$36,378.87 | 22.21% | \$36,378.87 | 22.21% | |
| 01.8.2700.515 | Transportation/Parent Reimb/DW | \$0.00 | \$0.00 | \$1,750.00 | \$0.00 | \$1,000.00 | | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1241.516 | Transportation/Field Trips/ASARP/AHS | \$2,805.00 | \$2,533.59 | \$800.00 | \$1,485.00 | \$800.00 | | \$800.00 | \$3,500.00 | \$3,500.00 | \$2,700.00 | 337.50% | \$2,700.00 | 337.50% | |
| 01.1.1308.516 | Transportation/Student Activities/AHS | \$3,500.00 | \$2,208.98 | \$1,000.00 | \$19,054.50 | \$3,000.00 | | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1308.516 | Transportation/Student Activities/AMS | \$1,565.00 | \$1,254.78 | \$1,784.05 | \$875.00 | \$2,400.00 | | \$2,400.00 | \$2,400.00 | \$2,400.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.2700.516 | Transportation/Field Trips/AMS | \$686.50 | \$694.56 | \$200.00 | \$0.00 | \$700.00 | | \$700.00 | \$250.00 | \$250.00 | (\$450.00) | -64.29% | (\$450.00) | -64.29% | |
| 01.3.1308.516 | Transportation/Student Activities/RBS | \$1,075.00 | \$958.71 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1308.516 | Transportation/Student Activities/TBS | \$0.00 | \$0.00 | \$458.00 | \$543.00 | \$0.00 | | \$0.00 | \$920.00 | \$920.00 | \$920.00 | 100.00% | \$920.00 | 100.00% | |
| 01.6.1308.516 | Transportation/Student Activities/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | 100.00% | \$1,000.00 | 100.00% | |
| 01.8.1200.516 | Transportation/Field Trips/Spec Ed/DW | \$500.00 | \$94.70 | \$1,500.00 | \$259.75 | \$750.00 | | \$750.00 | \$750.00 | \$750.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1308.516 | Transportation/Student Activities/DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2700.517 | Transportation/Late Bus-AHS/AMS | \$26,000.00 | \$0.00 | \$26,000.00 | \$0.00 | \$26,000.00 | | \$26,000.00 | \$18,062.55 | \$18,062.55 | (\$7,937.45) | -30.53% | (\$7,937.45) | -30.53% | |
| 01.1.1302.518 | Transportation/Interscholastic Athletics/AHS | \$73,620.97 | \$104,558.65 | \$72,080.22 | \$71,208.23 | \$99,840.00 | | \$99,840.00 | \$103,196.00 | \$103,196.00 | \$3,356.00 | 3.36% | \$3,356.00 | 3.36% | |
| 01.2.1302.518 | Transportation/Interscholastic Athletics/AMS | \$4,750.00 | \$2,367.52 | \$4,600.00 | \$615.56 | \$7,000.00 | | \$7,000.00 | \$7,500.00 | \$7,500.00 | \$500.00 | 7.14% | \$500.00 | 7.14% | |
| 01.8.2500.520 | Property Insurance/Central Svcs/DW | \$11,419.16 | \$11,065.98 | \$11,889.88 | \$11,887.88 | \$25,382.51 | | \$25,382.51 | \$103,048.00 | \$103,048.00 | \$77,665.49 | 305.98% | \$77,665.49 | 305.98% | |
| 01.8.2500.521 | Prof/Umbrella Liab/Trip Ins/Central Svcs/DW | \$53,253.00 | \$67,059.38 | \$79,988.44 | \$82,429.58 | \$69,071.16 | | \$69,071.16 | \$84,122.68 | \$84,122.68 | \$15,051.52 | 21.79% | \$15,051.52 | 21.79% | |
| 01.8.2600.522 | Auto Insurance/Plant Operations/DW | \$130,810.00 | \$118,000.32 | \$124,011.20 | \$124,010.20 | \$121,540.33 | | \$121,540.33 | \$12,216.00 | \$12,216.00 | (\$109,324.33) | -89.95% | (\$109,324.33) | -89.95% | |
| 01.1.1302.523 | Athletic Ins/Interscholastic Athletics/AHS | \$9,315.00 | \$0.00 | \$9,975.00 | \$17,825.00 | \$10,274.00 | | \$10,274.00 | \$17,825.00 | \$17,825.00 | \$7,551.00 | 73.50% | \$7,551.00 | 73.50% | |
| 01.8.2320.530 | Postage/Central Administration/DW | \$4,500.00 | \$4,561.43 | \$2,590.00 | \$7,521.38 | \$3,000.00 | | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2500.530 | Postage/Central Svcs/DW | \$11,000.00 | \$10,564.01 | \$11,220.00 | \$11,187.04 | \$12,000.00 | | \$12,000.00 | \$11,522.00 | \$11,522.00 | (\$478.00) | -3.98% | (\$478.00) | -3.98% | |
| 01.8.2510.530 | Postage/Business Services/DW | \$3,700.00 | \$3,700.00 | \$3,774.00 | \$3,238.76 | \$3,800.00 | | \$3,800.00 | \$3,336.00 | \$3,336.00 | (\$464.00) | -12.21% | (\$464.00) | -12.21% | |
| 01.1.2600.531 | Telephone/Plant Operations/AHS | \$8,600.04 | \$10,417.59 | \$10,680.00 | \$8,144.44 | \$10,680.00 | | \$10,680.00 | \$8,388.00 | \$8,388.00 | (\$2,292.00) | -21.46% | (\$2,292.00) | -21.46% | |
| 01.2.2600.531 | Telephone/Plant Operations/AMS | \$5,448.00 | \$6,122.27 | \$12,552.00 | \$6,435.92 | \$6,276.00 | | \$6,276.00 | \$6,629.00 | \$6,629.00 | \$353.00 | 5.62% | \$353.00 | 5.62% | |
| 01.3.2600.531 | Telephone/Plant Operations/RBS | \$5,400.00 | \$6,217.45 | \$12,744.00 | \$5,757.00 | \$6,372.00 | | \$6,372.00 | \$5,930.00 | \$5,930.00 | (\$442.00) | -6.94% | (\$442.00) | -6.94% | |
| 01.4.2600.531 | Telephone/Plant Operations/PK | \$0.00 | \$0.00 | \$4,300.00 | \$5,102.04 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.2600.531 | Telephone/Plant Operations/TBS | \$4,579.72 | \$4,706.09 | \$4,824.00 | \$4,360.56 | \$4,824.00 | | \$4,824.00 | \$4,491.00 | \$4,491.00 | (\$333.00) | -6.90% | (\$333.00) | -6.90% | |
| 01.6.2600.531 | Telephone/Plant Operations/PGS | \$3,817.32 | \$3,762.44 | \$3,931.84 | \$3,244.47 | \$3,852.00 | | \$3,852.00 | \$3,342.00 | \$3,342.00 | (\$510.00) | -13.24% | (\$510.00) | -13.24% | |
| 01.8.2600.531 | Telephone/Plant Operations/DW | \$29,301.24 | \$25,339.72 | \$36,412.60 | \$23,307.43 | \$25,968.00 | | \$25,968.00 | \$24,007.00 | \$24,007.00 | (\$1,961.00) | -7.55% | (\$1,961.00) | -7.55% | |
| 01.1.2600.532 | Telecommunications/Plant Operations/AHS | \$12,798.36 | \$10,411.29 | \$12,123.96 | \$10,679.78 | \$10,668.00 | | \$10,668.00 | \$11,000.00 | \$11,000.00 | \$332.00 | 3.11% | \$332.00 | 3.11% | |
| 01.2.2600.532 | Telecommunications/Plant Operations/AMS | \$4,932.00 | \$3,875.91 | \$3,972.00 | \$4,014.18 | \$3,972.00 | | \$3,972.00 | \$4,134.00 | \$4,134.00 | \$162.00 | 4.08% | \$162.00 | 4.08% | |
| 01.3.2600.532 | Telecommunications/Plant Operations/RBS | \$3,456.00 | \$2,753.04 | \$3,024.14 | \$2,809.92 | \$2,820.00 | | \$2,820.00 | \$2,894.00 | \$2,894.00 | \$74.00 | 2.62% | \$74.00 | 2.62% | |
| 01.4.2600.532 | Telecommunications/Plant Operations/PK | \$0.00 | \$0.00 | \$1,100.00 | \$1,554.48 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.2600.532 | Telecommunications/Plant Operations/TBS | \$10,800.00 | \$8,652.39 | \$8,925.32 | \$8,831.20 | \$8,868.00 | | \$8,868.00 | \$9,096.00 | \$9,096.00 | \$228.00 | 2.57% | \$228.00 | 2.57% | |
| 01.6.2600.532 | Telecommunications/Plant Operations/PGS | \$8,416.03 | \$6,701.97 | \$6,876.00 | \$6,824.11 | \$6,876.00 | | \$6,876.00 | \$7,024.00 | \$7,024.00 | \$148.00 | 2.15% | \$148.00 | 2.15% | |
| 01.7.2600.532 | Telecommunications/Plant Operations/CO | \$10,354.08 | \$8,354.71 | \$9,068.00 | \$8,929.78 | \$9,068.00 | | \$9,068.00 | \$9,653.02 | \$9,653.02 | \$585.02 | 6.45% | \$585.02 | 6.45% | |
| 01.1.2400.550 | Printing/Schools/AHS | \$9,500.00 | \$7,035.58 | \$8,359.60 | \$8,859.60 | | | | | | | | | | |

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|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|----------------|----------------|--------------|----------|--------------|----------|--|
| 01.8.1100.564 | Tuition Non Public/Reg Education/DW | \$0.00 | \$0.00 | \$24,950.00 | \$29,917.48 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.1200.564 | Tuition Non Public/Special Education/DW | \$1,940,139.00 | \$1,960,176.01 | \$2,404,241.47 | \$2,401,772.13 | \$2,313,352.10 | \$1,679,452.00 | \$633,900.10 | \$2,732,963.47 | \$1,665,000.00 | \$1,067,963.47 | \$419,611.37 | 18.14% | \$434,063.37 | 68.48% | Hartford Public Schools - SPED Tuition / SPED Excess Cost. |
| 01.1.2120.580 | Travel/Guidance/AHS | \$3,500.00 | \$1,407.33 | \$4,800.00 | \$3,710.79 | \$4,800.00 | | \$4,800.00 | \$4,800.00 | | \$4,800.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2400.580 | Travel/NEASC EVAL/AHS | \$23,420.00 | \$24,496.62 | \$0.00 | \$0.00 | \$2,500.00 | | \$2,500.00 | \$2,500.00 | | \$2,500.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.7.2500.580 | Travel/Central Office | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2210.580 | Out of District/Professional Development/DW | \$30,000.00 | \$15,114.77 | \$9,220.16 | \$9,430.16 | \$5,000.00 | | \$5,000.00 | \$0.00 | | \$0.00 | (\$5,000.00) | -100.00% | (\$5,000.00) | -100.00% | |
| 01.8.2500.580 | Mileage/District Wide | \$9,300.00 | \$19,414.33 | \$18,049.59 | \$22,714.31 | \$20,000.00 | | \$20,000.00 | \$25,000.00 | | \$25,000.00 | \$5,000.00 | 25.00% | \$5,000.00 | 25.00% | |
| 01.1.1308.590 | Othr Purch Svcs/Student Activities/AHS | \$8,756.84 | \$10,771.07 | \$0.00 | \$744.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2400.590 | Othr Purch Svcs/Schools/AHS | \$0.00 | \$50.00 | \$13,080.97 | \$13,324.32 | \$17,500.00 | | \$17,500.00 | \$17,000.00 | | \$17,000.00 | (\$500.00) | -2.86% | (\$500.00) | -2.86% | |
| 01.2.1308.590 | Othr Purch Svcs/Student Activities/AMS | \$10,133.72 | \$2,187.52 | \$7,496.00 | \$2,057.05 | \$6,865.00 | | \$6,865.00 | \$2,705.00 | | \$2,705.00 | (\$4,160.00) | -60.60% | (\$4,160.00) | -60.60% | |
| 01.2.2400.590 | Othr Purch Svcs/Schools/AMS | \$1,000.00 | \$962.18 | \$0.00 | \$0.00 | \$1,000.00 | | \$1,000.00 | \$175.00 | | \$175.00 | (\$825.00) | -82.50% | (\$825.00) | -82.50% | |
| 01.3.1308.590 | Othr Purch Svcs/Student Activities/RBS | \$2,936.00 | \$1,555.83 | \$220.00 | \$220.00 | \$575.00 | | \$575.00 | \$700.00 | | \$700.00 | \$125.00 | 21.74% | \$125.00 | 21.74% | |
| 01.3.2400.590 | Othr Purch Svcs/Schools/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1308.590 | Othr Purch Svcs/Student Activities/TBS | \$1,800.00 | \$1,688.50 | \$825.00 | \$825.00 | \$842.00 | | \$842.00 | \$1,650.00 | | \$1,650.00 | \$808.00 | 95.96% | \$808.00 | 95.96% | |
| 01.5.2400.590 | Othr Purch Svcs/Schools/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.1308.590 | Othr Purch Svcs/Student Activities/PGS | \$1,910.60 | \$1,369.00 | \$0.00 | \$150.00 | \$800.00 | | \$800.00 | \$1,300.00 | | \$1,300.00 | \$500.00 | 62.50% | \$500.00 | 62.50% | |
| 01.6.2400.590 | Othr Purch Svcs/Schools/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.7.2400.590 | Othr Purch Svcs/Schools/CO | \$0.00 | \$0.00 | \$131.00 | \$4,691.00 | \$0.00 | | \$131.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1100.600 | Gen Supplies/Instruction/AHS | \$2,050.00 | \$2,389.94 | \$1,910.00 | \$1,865.55 | \$1,500.00 | | \$1,500.00 | \$1,800.00 | | \$1,800.00 | \$300.00 | 20.00% | \$300.00 | 20.00% | |
| 01.1.1302.600 | Misc Supplies/Interscholastic Athletics/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,350.00 | | \$1,350.00 | \$875.00 | | \$875.00 | (\$475.00) | -35.19% | (\$475.00) | -35.19% | |
| 01.1.1308.600 | Gen Supplies/Student Activities/AHS | \$5,000.00 | \$5,459.80 | \$16,362.33 | \$12,972.12 | \$25,000.00 | | \$25,000.00 | \$25,000.00 | | \$25,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2490.600 | Gen Supplies/Student Graduation/AHS | \$17,500.88 | \$22,957.48 | \$21,200.00 | \$19,182.84 | \$17,000.00 | | \$17,000.00 | \$17,000.00 | | \$17,000.00 | \$500.00 | 2.94% | \$500.00 | 2.94% | |
| 01.2.1100.600 | Gen Supplies/Instruction/AMS | \$3,853.32 | \$4,253.28 | \$3,750.00 | \$3,747.39 | \$3,750.00 | | \$3,750.00 | \$3,750.00 | | \$3,750.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1308.600 | Gen Supplies/Student Activities/AMS | \$1,925.00 | \$1,530.13 | \$1,438.10 | \$1,059.43 | \$1,500.00 | | \$1,500.00 | \$1,600.00 | | \$1,600.00 | \$100.00 | 6.67% | \$100.00 | 6.67% | |
| 01.3.1100.600 | Gen Supplies/Instruction/RBS | \$588.87 | \$1,750.64 | \$2,437.37 | \$3,700.87 | \$2,000.00 | | \$2,000.00 | \$1,125.83 | | \$1,125.83 | (\$874.17) | -43.71% | (\$874.17) | -43.71% | |
| 01.3.1308.600 | Gen Supplies/Student Activities/RBS | \$800.00 | \$0.00 | \$800.00 | \$732.87 | \$800.00 | | \$800.00 | \$800.00 | | \$800.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.5.1100.600 | Gen Supplies/Instruction/TBS | \$200.00 | \$805.74 | \$94.06 | \$70.58 | \$1,000.00 | | \$1,000.00 | \$2,000.00 | | \$2,000.00 | \$1,000.00 | 100.00% | \$1,000.00 | 100.00% | |
| 01.5.1308.600 | Gen Supplies/Student Activities/TBS | \$800.00 | \$327.73 | \$800.00 | \$769.64 | \$1,000.00 | | \$1,000.00 | \$1,862.00 | | \$1,862.00 | \$862.00 | 86.20% | \$862.00 | 86.20% | |
| 01.6.1100.600 | Gen Supplies/Instruction/PGS | \$552.63 | \$855.22 | \$400.00 | \$212.80 | \$300.00 | | \$300.00 | \$1,500.00 | | \$1,500.00 | \$1,200.00 | 400.00% | \$1,200.00 | 400.00% | |
| 01.6.1308.600 | Gen Supplies/Student Activities/PGS | \$690.00 | \$462.27 | \$500.00 | \$497.73 | \$500.00 | | \$500.00 | \$1,300.00 | | \$1,300.00 | \$800.00 | 160.00% | \$800.00 | 160.00% | |
| 01.1.1100.611 | Instr Supplies/Instruction/AHS | \$8,014.73 | \$8,992.20 | \$5,100.00 | \$3,786.84 | \$5,500.00 | | \$5,500.00 | \$8,500.00 | | \$8,500.00 | \$3,000.00 | 54.55% | \$3,000.00 | 54.55% | |
| 01.1.1102.611 | Instr Supplies/Science/AHS | \$26,914.66 | \$27,098.69 | \$32,900.00 | \$30,803.32 | \$25,348.00 | | \$25,348.00 | \$26,108.44 | | \$26,108.44 | \$760.44 | 3.00% | \$760.44 | 3.00% | |
| 01.1.1103.611 | Instr Supplies/Math/AHS | \$1,712.01 | \$1,702.08 | \$2,180.40 | \$3,401.50 | \$1,308.85 | | \$1,308.85 | \$1,807.87 | | \$1,807.87 | \$499.02 | 38.13% | \$499.02 | 38.13% | |
| 01.1.1104.611 | Instr Supplies/Lang Arts/AHS | \$7,208.48 | \$2,863.45 | \$165.61 | \$173.71 | \$422.11 | | \$422.11 | \$250.00 | | \$250.00 | (\$172.11) | -40.77% | (\$172.11) | -40.77% | |
| 01.1.1105.611 | Instr Supplies/Social Studies/AHS | \$2,072.44 | \$1,991.57 | \$1,596.64 | \$1,596.64 | \$1,800.00 | | \$1,800.00 | \$2,525.06 | | \$2,525.06 | \$725.06 | 40.28% | \$725.06 | 40.28% | |
| 01.1.1106.611 | Instr Supplies/Music/AHS | \$9,012.67 | \$6,853.23 | \$6,846.00 | \$6,720.88 | \$7,000.00 | | \$7,000.00 | \$7,200.00 | | \$7,200.00 | \$200.00 | 2.86% | \$200.00 | 2.86% | |
| 01.1.1107.611 | Instr Supplies/Tech Ed/AHS | \$4,223.76 | \$3,365.09 | \$8,985.14 | \$9,160.14 | \$7,000.00 | | \$7,000.00 | \$7,500.00 | | \$7,500.00 | \$500.00 | 7.14% | \$500.00 | 7.14% | |
| 01.1.1109.611 | Instr Supplies/Art/AHS | \$15,318.02 | \$14,267.29 | \$14,806.48 | \$15,942.83 | \$14,000.00 | | \$14,000.00 | \$14,750.00 | | \$14,750.00 | \$750.00 | 5.36% | \$750.00 | 5.36% | |
| 01.1.1110.611 | Instr Supplies/Business Ed/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200.00 | | \$200.00 | \$1,102.60 | | \$1,102.60 | \$902.60 | 451.30% | \$902.60 | 451.30% | |
| 01.1.1111.611 | Instr Supplies/World Lang/AHS | \$589.29 | \$503.23 | \$13,969.18 | \$13,767.25 | \$10,000.00 | | \$10,000.00 | \$12,000.00 | | \$12,000.00 | \$2,000.00 | 20.00% | \$2,000.00 | 20.00% | |
| 01.1.1112.611 | Instr Supplies/Phys Ed/AHS | \$2,252.65 | \$2,345.50 | \$2,077.40 | \$2,047.02 | \$1,500.00 | | \$1,500.00 | \$1,417.05 | | \$1,417.05 | (\$82.95) | -5.53% | (\$82.95) | -5.53% | |
| 01.1.1113.611 | Instr Supplies/Computer Science/AHS | \$1,049.45 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1115.611 | Instr Supplies/Health Ed/AHS | \$1,250.75 | \$1,169.79 | \$1,200.00 | \$837.30 | \$900.00 | | \$900.00 | \$850.77 | | \$850.77 | (\$49.23) | -5.47% | (\$49.23) | -5.47% | |
| 01.1.1116.611 | Instr Supplies/Theater Arts/AHS | \$0.00 | \$0.00 | \$277.66 | \$73.36 | \$800.00 | | \$800.00 | \$1,000.00 | | \$1,000.00 | \$200.00 | 25.00% | \$200.00 | 25.00% | |
| 01.1.1117.611 | Instr Supplies/Internship Program/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$3,000.00 | | \$3,000.00 | \$3,000.00 | 100.00% | \$3,000.00 | 100.00% | |
| 01.1.1128.611 | Instr Supplies/Alt Learning Prog/AHS | \$1,351.59 | \$433.62 | \$90.89 | \$90.08 | \$1,000.00 | | \$1,000.00 | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1152.611 | Instr Supplies/Valley Alt Learning Acad/AHS | \$270.32 | \$25.00 | \$0.00 | \$0.00 | \$200.00 | | \$200.00 | \$0.00 | | \$0.00 | (\$200.00) | -100.00% | (\$200.00) | -100.00% | |
| 01.1.1185.611 | Instr Supplies/504 Prog/AHS | \$630.74 | \$0.00 | \$286.00 | \$284.00 | \$500.00 | | \$500.00 | \$3,000.00 | | \$3,000.00 | \$2,500.00 | 500.00% | \$2,500.00 | 500.00% | |
| 01.1.1187.611 | Instr Supplies/English Lang Learners/AHS | \$405.48 | \$419.58 | \$0.00 | \$0.00 | \$400.00 | | \$400.00 | \$400.00 | | \$400.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.1200.611 | Instr Supplies/Special Ed/AHS | \$4,997.18 | \$3,979.97 | \$522.25 | \$522.25 | \$2,198.00 | | \$2,198.00 | \$2,483.46 | | \$2,483.46 | \$285.46 | 12.99% | \$285.46 | 12.99% | |
| 01.1.1241.611 | Instr Supplies/ASARP/AHS | \$1,402.12 | \$1,150.00 | \$2,500.00 | \$2,686.65 | \$2,000.00 | | \$2,000.00 | \$2,000.00 | | \$2,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2150.611 | Instr Supplies/Speech & Hearing/AHS | \$901.06 | \$518.31 | (\$719.31) | \$0.00 | \$1,300.00 | | \$1,300.00 | \$1,000.00 | | \$1,000.00 | (\$300.00) | -23.08% | (\$300.00) | -23.08% | |
| 01.1.2220.611 | Instr Supplies/Library/Multimedia/AHS | \$8,758.30 | \$7,737.12 | \$7,777.05 | \$6,557.74 | \$6,800.00 | | \$6,800.00 | \$7,500.00 | | \$7,500.00 | \$700.00 | 10.29% | \$700.00 | 10.29% | |
| 01.2.1100.611 | Instr Supplies/Instruction/AMS | \$4,505.30 | \$4,411.91 | \$4,505.30 | \$4,504.07 | \$3,300.00 | | \$3,300.00 | \$4,000.00 | | \$4,000.00 | \$700.00 | 21.21% | \$700.00 | 21.21% | |
| 01.2.1101.611 | Instr Supplies/Reading/AMS | \$820.85 | \$955.68 | \$629.21 | \$621.65 | \$202.40 | | \$202.40 | \$0.00 | | \$0.00 | (\$202.40) | -100.00% | (\$202.40) | -100.00% | |
| 01.2.1102.611 | Instr Supplies/Science/AMS | \$3,424.03 | \$5,188.00 | \$4,655.54 | \$3,911.72 | \$3,500.00 | | \$3,500.00 | \$4,800.00 | | \$4,800.00 | \$1,300.00 | 37.14% | \$1,300.00 | 37.14% | |
| 01.2.1103.611 | Instr Supplies/Math/AMS | \$630.74 | \$627.85 | \$1,093.21 | \$1,089.67 | \$1,000.00 | | \$1,000.00 | \$1,700.00 | | \$1,700.00 | \$700.00 | 70.00% | \$700.00 | 70.00% | |
| 01.2.1104.611 | Instr Supplies/Lang Arts/AMS | \$666.90 | \$385.83 | \$925.19 | \$918.25 | \$783.00 | | \$783.00 | \$784.00 | | \$784.00 | \$1.00 | 0.13% | \$1.00 | 0.13% | |
| 01.2.1105.611 | Instr Supplies/Social Studies/AMS | \$1,344.16 | \$1,343.69 | \$1,354.75 | \$1,350.47 | \$1,300.00 | | \$1,300.00 | \$1,618.38 | | \$1,618.38 | \$318.38 | 24.49% | \$318.38 | 24.49% | |
| 01.2.1106.611 | Instr Supplies/Music/AMS | \$4,308.55 | \$3,205.07 | \$3,261.06 | \$3,008.46 | \$3,000.00 | | \$3,000.00 | \$3,800.00 | | \$3,800.00 | \$800.00 | 26.67% | \$800.00 | 26.67% | |
| 01.2.1107.611 | Instr Supplies/Tech Ed/AMS | \$2,966.41 | \$2,966.38 | \$3,659.78 | \$3,650.76 | \$3,000.00 | | \$3,000.00 | \$3,755.15 | | \$3,755.15 | \$755.15 | 25.17% | \$755.15 | 25.17% | |
| 01.2.1108.611 | Instr Supplies/Cons/Family/AMS | \$3,611.30 | \$1,955.93 | \$1,678.60 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1109.611 | Instr Supplies/Art/AMS | \$5,348.10 | \$5,334.92 | \$5,400.00 | \$5,394.62 | \$4,500.00 | | \$4,500.00 | \$5,300.00 | | \$5,300.00 | \$800.00 | 17.78% | \$800.00 | 17.78% | |
| 01.2.1111.611 | Instr Supplies/World Lang/AMS | \$322.30 | \$321.89 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$3,000.00 | | \$3,000.00 | \$3,000.00 | 100.00% | \$3,000.00 | 100.00% | |
| 01.2.1112.611 | Instr Supplies/Phys Ed/AMS | \$3,343.34 | \$3,343.61 | \$2,538.56 | \$2,579.78 | \$1,278.48 | | \$1,278.48 | \$1,652.45 | | \$1,652.45 | \$373.97 | 29.25% | \$373.97 | 29.25% | |
| 01.2.1113.611 | Instr Supplies/Computer Science/AMS | \$1,351.59 | \$1,399.54 | \$941.59 | \$828.48 | \$800.00 | | \$800.00 | \$0.00 | | \$0.00 | (\$800.00) | -100.00% | (\$800.00) | -100.00% | |
| 01.2.1114.611 | Instr Supplies/Enrichment/AMS | \$1,621.91 | \$1,533.39 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$500.00 | | \$500.00 | \$50 | | | | |

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|---------------|--|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|----------|---------------|----------|
| 01.3.1100.611 | Instr Supplies/Instruction/RBS | \$8,109.54 | \$5,630.94 | \$8,100.00 | \$8,099.48 | \$6,000.00 | \$6,000.00 | \$144.88 | \$144.88 | (\$5,855.12) | -97.59% | (\$5,855.12) | -97.59% |
| 01.3.1101.611 | Instr Supplies/Reading/RBS | \$14,137.04 | \$10,760.47 | \$0.00 | \$0.00 | \$1,908.12 | \$1,908.12 | \$0.00 | \$0.00 | (\$1,908.12) | -100.00% | (\$1,908.12) | -100.00% |
| 01.3.1102.611 | Instr Supplies/Science/RBS | \$2,012.45 | \$1,234.72 | \$1,194.09 | \$1,201.95 | \$899.03 | \$899.03 | \$1,800.00 | \$1,800.00 | \$900.97 | 100.22% | \$900.97 | 100.22% |
| 01.3.1103.611 | Instr Supplies/Math/RBS | \$11,524.01 | \$10,423.50 | \$10,675.86 | \$10,801.56 | \$5,000.00 | \$5,000.00 | \$4,500.00 | \$4,500.00 | (\$500.00) | -10.00% | (\$500.00) | -10.00% |
| 01.3.1104.611 | Instr Supplies/Lang Arts/RBS | \$1,448.72 | \$1,434.37 | \$10,886.77 | \$10,889.39 | \$6,762.29 | \$6,762.29 | \$15,000.00 | \$15,000.00 | \$8,237.71 | 121.82% | \$8,237.71 | 121.82% |
| 01.3.1105.611 | Instr Supplies/Social Studies/RBS | \$2,613.07 | \$2,013.20 | \$2,600.00 | \$2,569.42 | \$2,600.00 | \$2,600.00 | \$3,000.00 | \$3,000.00 | \$400.00 | 15.38% | \$400.00 | 15.38% |
| 01.3.1106.611 | Instr Supplies/Music/RBS | \$720.85 | \$286.88 | \$500.00 | \$467.13 | \$500.00 | \$500.00 | \$838.88 | \$838.88 | \$338.88 | 67.78% | \$338.88 | 67.78% |
| 01.3.1109.611 | Instr Supplies/Art/RBS | \$2,351.77 | \$2,327.42 | \$2,351.00 | \$2,343.11 | \$2,000.00 | \$2,000.00 | \$2,600.00 | \$2,600.00 | \$600.00 | 30.00% | \$600.00 | 30.00% |
| 01.3.1111.611 | Instr Supplies/World Lang/RBS | \$0.00 | \$0.00 | \$1,500.00 | \$1,387.91 | \$1,100.00 | \$1,100.00 | \$189.48 | \$189.48 | (\$910.52) | -82.77% | (\$910.52) | -82.77% |
| 01.3.1112.611 | Instr Supplies/Phys Ed/RBS | \$544.70 | \$496.78 | \$543.41 | \$619.10 | \$210.61 | \$210.61 | \$778.12 | \$778.12 | \$567.51 | 269.46% | \$567.51 | 269.46% |
| 01.3.1113.611 | Instr Supplies/Computer Science/RBS | \$973.14 | \$0.00 | \$750.00 | \$718.77 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | (\$500.00) | -100.00% | (\$500.00) | -100.00% |
| 01.3.1114.611 | Instr Supplies/Enrichment/RBS | \$397.32 | \$193.68 | \$608.22 | \$607.28 | \$600.00 | \$600.00 | \$500.00 | \$500.00 | (\$100.00) | -16.67% | (\$100.00) | -16.67% |
| 01.3.1115.611 | Instr Supplies/Health Ed/RBS | \$263.26 | \$217.44 | \$122.87 | \$33.91 | \$64.27 | \$64.27 | \$0.00 | \$0.00 | (\$64.27) | -100.00% | (\$64.27) | -100.00% |
| 01.3.1185.611 | Instr Supplies/504 Prog/RBS | \$810.95 | \$0.00 | \$14,719.00 | \$6,755.00 | \$10,000.00 | \$10,000.00 | \$5,000.00 | \$5,000.00 | (\$5,000.00) | -50.00% | (\$5,000.00) | -50.00% |
| 01.3.1187.611 | Instr Supplies/English Lang Learners/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.3.1200.611 | Instr Supplies/Special Ed/RBS | \$1,215.94 | \$687.50 | \$800.00 | \$753.43 | \$1,000.00 | \$1,000.00 | \$1,500.00 | \$1,500.00 | \$500.00 | 50.00% | \$500.00 | 50.00% |
| 01.3.1210.611 | Instr Supplies/STEP Prog/RBS | \$1,691.68 | \$927.37 | \$1,500.00 | \$1,486.07 | \$1,200.00 | \$1,200.00 | \$600.00 | \$600.00 | (\$600.00) | -50.00% | (\$600.00) | -50.00% |
| 01.3.1210.611 | Instr Supplies/Guidance/RBS | \$209.05 | \$180.29 | \$194.98 | \$208.14 | \$194.98 | \$194.98 | \$97.49 | \$97.49 | (\$97.49) | -50.00% | (\$97.49) | -50.00% |
| 01.3.2150.611 | Instr Supplies/Speech & Hearing/RBS | \$588.82 | \$570.09 | \$557.54 | \$569.54 | \$400.00 | \$400.00 | \$398.00 | \$398.00 | (\$2.00) | -0.50% | (\$2.00) | -0.50% |
| 01.3.2220.611 | Instr Supplies/Library/Multimedia/RBS | \$4,437.50 | \$2,376.68 | \$4,410.48 | \$4,415.02 | \$3,875.00 | \$3,875.00 | \$4,500.00 | \$4,500.00 | \$625.00 | 16.13% | \$625.00 | 16.13% |
| 01.5.1100.611 | Instr Supplies/Instruction/TBS | \$13,647.70 | \$15,232.32 | \$14,711.44 | \$14,599.56 | \$14,000.00 | \$14,000.00 | \$12,845.80 | \$12,845.80 | (\$1,154.20) | -8.24% | (\$1,154.20) | -8.24% |
| 01.5.1101.611 | Instr Supplies/Reading/TBS | \$0.00 | \$841.00 | \$1,204.45 | \$1,204.45 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | (\$2,000.00) | -100.00% | (\$2,000.00) | -100.00% |
| 01.5.1102.611 | Instr Supplies/Science/TBS | \$1,985.65 | \$8,395.91 | \$12,915.24 | \$12,890.19 | \$8,000.00 | \$8,000.00 | \$10,170.80 | \$10,170.80 | \$2,170.80 | 27.14% | \$2,170.80 | 27.14% |
| 01.5.1103.611 | Instr Supplies/Math/TBS | \$2,368.06 | \$1,818.58 | \$5,687.11 | \$5,627.71 | \$4,250.00 | \$4,250.00 | \$3,500.00 | \$3,500.00 | (\$750.00) | -17.65% | (\$750.00) | -17.65% |
| 01.5.1104.611 | Instr Supplies/Lang Arts/TBS | \$9,010.60 | \$7,329.34 | \$8,172.89 | \$7,851.00 | \$5,200.00 | \$5,200.00 | \$8,000.00 | \$8,000.00 | \$2,800.00 | 53.85% | \$2,800.00 | 53.85% |
| 01.5.1105.611 | Instr Supplies/Social Studies/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$485.40 | \$485.40 | \$485.40 | 100.00% | \$485.40 | 100.00% |
| 01.5.1106.611 | Instr Supplies/Music/TBS | \$1,478.18 | \$387.85 | \$1,597.03 | \$1,582.03 | \$1,200.00 | \$1,200.00 | \$1,300.00 | \$1,300.00 | \$100.00 | 8.33% | \$100.00 | 8.33% |
| 01.5.1109.611 | Instr Supplies/Art/TBS | \$3,243.82 | \$2,186.34 | \$3,200.00 | \$2,872.87 | \$2,800.00 | \$2,800.00 | \$2,975.00 | \$2,975.00 | \$175.00 | 6.25% | \$175.00 | 6.25% |
| 01.5.1111.611 | Instr Supplies/World Lang/TBS | \$0.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$699.02 | \$699.02 | \$699.02 | 100.00% | \$699.02 | 100.00% |
| 01.5.1112.611 | Instr Supplies/Phys Ed/TBS | \$651.36 | \$734.58 | \$540.58 | \$540.58 | \$350.00 | \$350.00 | \$559.15 | \$559.15 | \$209.15 | 59.76% | \$209.15 | 59.76% |
| 01.5.1113.611 | Instr Supplies/Computer Science/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.1114.611 | Instr Supplies/Enrichment/TBS | \$259.51 | \$0.00 | \$259.51 | \$209.86 | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | 100.00% | \$500.00 | 100.00% |
| 01.5.1115.611 | Instr Supplies/Health Ed/TBS | \$198.13 | \$0.00 | \$72.83 | \$56.85 | \$150.00 | \$150.00 | \$550.00 | \$550.00 | \$400.00 | 266.67% | \$400.00 | 266.67% |
| 01.5.1185.611 | Instr Supplies/504 Prog/TBS | \$901.06 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 | \$1,500.00 | \$7,039.00 | \$7,039.00 | \$5,539.00 | 369.27% | \$5,539.00 | 369.27% |
| 01.5.1187.611 | Instr Supplies/English Lang Learners/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.1200.611 | Instr Supplies/Special Ed/TBS | \$2,172.23 | \$1,279.95 | \$2,064.09 | \$2,021.49 | \$795.00 | \$795.00 | \$2,500.00 | \$2,500.00 | \$1,705.00 | 214.47% | \$1,705.00 | 214.47% |
| 01.5.1210.611 | Instr Supplies/STEP Prog/TBS | \$3,424.03 | \$1,141.59 | \$2,805.21 | \$3,713.80 | \$2,500.00 | \$2,500.00 | \$1,486.00 | \$1,486.00 | (\$1,014.00) | -40.56% | (\$1,014.00) | -40.56% |
| 01.5.2120.611 | Instr Supplies/Guidance/TBS | \$180.21 | \$0.00 | \$44.68 | \$0.00 | \$500.00 | \$500.00 | \$275.00 | \$275.00 | (\$225.00) | -45.00% | (\$225.00) | -45.00% |
| 01.5.2150.611 | Instr Supplies/Speech & Hearing/TBS | \$703.30 | \$0.00 | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$460.00 | \$460.00 | (\$40.00) | -8.00% | (\$40.00) | -8.00% |
| 01.5.2220.611 | Instr Supplies/Library/Multimedia/TBS | \$6,307.42 | \$5,637.10 | \$7,583.23 | \$4,184.19 | \$3,103.00 | \$3,103.00 | \$955.00 | \$955.00 | (\$2,148.00) | -69.22% | (\$2,148.00) | -69.22% |
| 01.6.1100.611 | Instr Supplies/Instruction/PGS | \$8,033.11 | \$8,706.56 | \$8,253.01 | \$7,375.66 | \$6,500.00 | \$6,500.00 | \$7,500.00 | \$7,500.00 | \$1,000.00 | 15.38% | \$1,000.00 | 15.38% |
| 01.6.1101.611 | Instr Supplies/Reading/PGS | \$1,661.05 | \$3,483.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.1102.611 | Instr Supplies/Science/PGS | \$1,668.20 | \$1,457.52 | \$1,619.12 | \$1,585.54 | \$1,300.00 | \$1,300.00 | \$1,800.00 | \$1,800.00 | \$500.00 | 38.46% | \$500.00 | 38.46% |
| 01.6.1103.611 | Instr Supplies/Math/PGS | \$15,062.71 | \$11,328.78 | \$15,000.00 | \$13,392.72 | \$6,000.00 | \$6,000.00 | \$4,500.00 | \$4,500.00 | (\$1,500.00) | -25.00% | (\$1,500.00) | -25.00% |
| 01.6.1104.611 | Instr Supplies/Lang Arts/PGS | \$3,366.64 | \$3,365.08 | \$7,286.25 | \$7,294.61 | \$6,000.00 | \$6,000.00 | \$15,000.00 | \$15,000.00 | \$9,000.00 | 150.00% | \$9,000.00 | 150.00% |
| 01.6.1105.611 | Instr Supplies/Social Studies/PGS | \$2,236.95 | \$2,236.95 | \$3,913.75 | \$3,781.97 | \$3,987.39 | \$3,987.39 | \$3,250.46 | \$3,250.46 | (\$736.93) | -18.48% | (\$736.93) | -18.48% |
| 01.6.1106.611 | Instr Supplies/Music/PGS | \$795.20 | \$692.92 | \$545.47 | \$528.90 | \$436.51 | \$436.51 | \$1,337.05 | \$1,337.05 | \$900.54 | 206.30% | \$900.54 | 206.30% |
| 01.6.1109.611 | Instr Supplies/Art/PGS | \$2,513.91 | \$2,455.18 | \$2,591.05 | \$2,563.73 | \$2,668.70 | \$2,668.70 | \$1,948.50 | \$1,948.50 | (\$720.20) | -26.99% | (\$720.20) | -26.99% |
| 01.6.1111.611 | Instr Supplies/World Lang/PGS | \$0.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$254.92 | \$254.92 | \$254.92 | 100.00% | \$254.92 | 100.00% |
| 01.6.1112.611 | Instr Supplies/Phys Ed/PGS | \$897.94 | \$879.00 | \$916.07 | \$781.19 | \$700.00 | \$700.00 | \$887.18 | \$887.18 | \$187.18 | 26.74% | \$187.18 | 26.74% |
| 01.6.1113.611 | Instr Supplies/Computer Science/PGS | \$297.08 | \$100.42 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.1114.611 | Instr Supplies/Enrichment/PGS | \$497.44 | \$0.00 | \$100.00 | \$97.60 | \$350.00 | \$350.00 | \$500.00 | \$500.00 | \$150.00 | 42.86% | \$150.00 | 42.86% |
| 01.6.1115.611 | Instr Supplies/Health Ed/PGS | \$98.94 | \$93.44 | \$112.12 | \$39.95 | \$81.08 | \$81.08 | \$0.00 | \$0.00 | (\$81.08) | -100.00% | (\$81.08) | -100.00% |
| 01.6.1185.611 | Instr Supplies/504 Prog/PGS | \$1,171.38 | \$0.00 | \$1,100.00 | \$0.00 | \$800.00 | \$800.00 | \$2,400.00 | \$2,400.00 | \$1,600.00 | 200.00% | \$1,600.00 | 200.00% |
| 01.6.1187.611 | Instr Supplies/English Lang Learners/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.1200.611 | Instr Supplies/Special Ed/PGS | \$1,613.88 | \$1,616.43 | \$1,372.27 | \$1,309.02 | \$1,300.00 | \$1,300.00 | \$1,341.64 | \$1,341.64 | \$41.64 | 3.20% | \$41.64 | 3.20% |
| 01.6.1210.611 | Instr Supplies/STEP Prog/PGS | \$2,692.21 | \$1,863.48 | \$2,122.05 | \$1,563.61 | \$1,584.00 | \$1,584.00 | \$1,079.01 | \$1,079.01 | (\$504.99) | -31.88% | (\$504.99) | -31.88% |
| 01.6.2120.611 | Instr Supplies/Guidance/PGS | \$446.02 | \$0.00 | \$453.18 | \$448.25 | \$404.33 | \$404.33 | \$535.68 | \$535.68 | \$131.35 | 32.49% | \$131.35 | 32.49% |
| 01.6.2150.611 | Instr Supplies/Speech & Hearing/PGS | \$975.92 | \$941.19 | \$866.90 | \$808.83 | \$849.33 | \$849.33 | \$871.41 | \$871.41 | \$22.08 | 2.60% | \$22.08 | 2.60% |
| 01.6.2220.611 | Instr Supplies/Library/Multimedia/PGS | \$461.15 | \$457.44 | \$625.83 | \$569.51 | \$625.90 | \$625.90 | \$640.66 | \$640.66 | \$14.76 | 2.36% | \$14.76 | 2.36% |
| 01.8.1187.611 | Instr Supplies/English Lang Learners/DW | \$1,000.00 | \$0.00 | \$678.18 | \$133.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.8.1220.611 | Instr Supplies/LEAP/DW | \$3,153.71 | \$3,152.71 | \$2,100.00 | \$2,100.00 | \$7,000.00 | \$7,000.00 | \$5,615.46 | \$5,615.46 | (\$1,384.54) | -19.78% | (\$1,384.54) | -19.78% |
| 01.8.2150.611 | Instr Supplies/Speech & Hearing/DW | \$360.42 | \$360.42 | \$257.34 | \$257.34 | \$250.00 | \$250.00 | \$958.54 | \$958.54 | \$708.54 | 283.42% | \$708.54 | 283.42% |
| 01.8.2160.611 | Instr Supplies/Occup/Phys Therapy/DW | \$1,621.91 | \$1,617.26 | \$1,158.04 | \$1,005.83 | \$1,000.00 | \$1,000.00 | \$1,559.09 | \$1,559.09 | \$559.09 | 55.91% | \$559.09 | 55.91% |
| 01.9.1100.611 | Supplies/TBD Reduction/DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$20,353.00) | (\$20,353.00) | (\$20,353.00) | 0.00% | (\$20,353.00) | 0.00% |
| 01.1.2600.613 | Custodial Supplies/Plant Operations/AHS | \$36,500.00 | \$33,307.46 | \$36,500.00 | \$41,798.25 | \$35,000.00 | \$35,000.00 | \$37,000.00 | \$37,000.00 | \$2,000.00 | 5.71% | \$2,000.00 | 5.71% |
| 01.2.2600.613 | Custodial Supplies/Plant Operations/AMS | \$17,248.00 | \$13,505.50 | \$17,248.00 | \$13,854.62 | \$17,248.00 | \$17,248.00 | \$15,000.00 | \$15,000.00 | (\$2,248.00) | -13.03% | (\$2,248.00) | -13.03% |
| 01.3.2600.613 | Custodial Supplies/Plant Operations/RBS | \$16,207.00 | \$16,410.56 | \$16,207.00 | \$20,157.04 | \$16,207.00 | \$16,207.00 | \$17,500.00 | \$17,500.00 | \$1,293.00 | 7.98% | \$1,293.00 | 7.98% |
| 01.4.2600.613 | Custodial Supplies/Plant Operations/PK | \$0.00 | \$0.00 | \$500.00 | \$937.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.2600.613 | Custodial Supplies/Plant Operations/TBS | \$13,475.00 | \$13,946.95 | \$13,475.00 | \$13,418.13 | \$13,475.00 | \$13,475.00 | \$14,000.00 | \$14,000.00 | \$525.00 | 3.90% | \$525.00 | 3.90% |
| 01.6.2600.613 | Custodial Supplies/Plant Operations/PGS | \$14,864.00 | \$11,074.83 | \$14,864.00 | \$11,606.91 | \$14,864.00 | \$14,864.00 | \$12,000.00 | \$12,000.00 | (\$2,864.00) | -19.27% | (\$2,864.00) | -19.27% |
| 01.7.2600.613 | Custodial Supplies/Plant Operations/CO | \$2,297.00 | \$1,712.86 | \$2,297.00 | | | | | | | | | |

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|---------------|---|--------------|--------------|--------------|--------------|--------------|--|--------------|--------------|--------------|---------------|----------|---------------|----------|
| 01.5.2600.614 | Maintenance Supplies/Plant Operations/TBS | \$9,000.00 | \$7,544.30 | \$13,000.00 | \$5,830.01 | \$13,000.00 | | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.2600.614 | Maintenance Supplies/Plant Operations/PGS | \$7,603.26 | \$4,697.39 | \$9,404.47 | \$5,475.85 | \$8,603.26 | | \$8,603.26 | \$12,000.00 | \$12,000.00 | \$3,396.74 | 39.48% | \$3,396.74 | 39.48% |
| 01.7.2600.614 | Maintenance Supplies/Plant Operations/CO | \$4,371.00 | \$6,365.70 | \$13,377.30 | \$14,662.19 | \$5,371.00 | | \$5,371.00 | \$15,000.00 | \$15,000.00 | \$9,629.00 | 179.28% | \$9,629.00 | 179.28% |
| 01.8.2600.614 | Maintenance Supplies/Plant Operations/DW | \$22,870.50 | \$20,140.64 | \$14,558.76 | \$9,383.98 | \$24,370.50 | | \$24,370.50 | \$10,000.00 | \$10,000.00 | (\$14,370.50) | -58.97% | (\$14,370.50) | -58.97% |
| 01.8.2600.615 | Safety Supplies/Plant Operations/DW | \$10,173.00 | \$9,428.38 | \$11,173.00 | \$7,025.38 | \$11,173.00 | | \$11,173.00 | \$2,000.00 | \$2,000.00 | (\$9,173.00) | -82.10% | (\$9,173.00) | -82.10% |
| 01.8.2600.620 | Energy Savings/Plant Operations/DW | \$2,430.11 | \$2,430.11 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.1.2600.621 | Natural Gas/Plant Operations/AHS | \$120,787.79 | \$122,408.98 | \$153,670.54 | \$71,198.53 | \$125,472.00 | | \$125,472.00 | \$73,335.00 | \$73,335.00 | (\$52,137.00) | -41.55% | (\$52,137.00) | -41.55% |
| 01.2.2600.621 | Natural Gas/Plant Operations/AMS | \$36,617.39 | \$34,155.37 | \$46,617.39 | \$23,712.71 | \$35,004.00 | | \$35,004.00 | \$24,424.00 | \$24,424.00 | (\$10,580.00) | -30.23% | (\$10,580.00) | -30.23% |
| 01.3.2600.621 | Natural Gas/Plant Operations/RBS | \$39,175.00 | \$38,856.39 | \$51,175.00 | \$26,258.16 | \$39,828.00 | | \$39,828.00 | \$27,046.00 | \$27,046.00 | (\$12,782.00) | -32.09% | (\$12,782.00) | -32.09% |
| 01.4.2600.621 | Natural Gas/Plant Operations/PK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.2600.621 | Natural Gas/Plant Operations/TBS | \$39,612.25 | \$40,916.87 | \$49,612.25 | \$29,121.07 | \$41,952.00 | | \$41,952.00 | \$29,995.00 | \$29,995.00 | (\$11,957.00) | -28.50% | (\$11,957.00) | -28.50% |
| 01.6.2600.621 | Natural Gas/Plant Operations/PGS | \$44,945.00 | \$38,520.08 | \$56,945.00 | \$25,558.45 | \$39,480.00 | | \$39,480.00 | \$26,325.00 | \$26,325.00 | (\$13,155.00) | -33.32% | (\$13,155.00) | -33.32% |
| 01.7.2600.621 | Natural Gas/Plant Operations/CO | \$18,000.00 | \$12,471.44 | \$15,000.00 | \$15,009.14 | \$15,000.00 | | \$15,000.00 | \$15,459.00 | \$15,459.00 | \$459.00 | 3.06% | \$459.00 | 3.06% |
| 01.1.2600.622 | Electric/Plant Operations/AHS | \$391,600.00 | \$386,147.38 | \$400,600.00 | \$354,271.26 | \$395,808.00 | | \$395,808.00 | \$364,898.00 | \$364,898.00 | (\$30,910.00) | -7.81% | (\$30,910.00) | -7.81% |
| 01.2.2600.622 | Electric/Plant Operations/AMS | \$155,801.85 | \$134,233.99 | \$171,829.00 | \$117,836.45 | \$137,592.00 | | \$137,592.00 | \$121,372.00 | \$121,372.00 | (\$16,220.00) | -11.79% | (\$16,220.00) | -11.79% |
| 01.3.2600.622 | Electric/Plant Operations/RBS | \$98,792.00 | \$99,570.94 | \$110,792.00 | \$94,039.87 | \$102,060.00 | | \$102,060.00 | \$96,861.00 | \$96,861.00 | (\$5,199.00) | -5.09% | (\$5,199.00) | -5.09% |
| 01.4.2600.622 | Electric/Plant Operations/PK | \$0.00 | \$0.00 | \$2,300.00 | \$15,842.48 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.2600.622 | Electric/Plant Operations/TBS | \$157,582.00 | \$142,809.11 | \$165,582.00 | \$94,508.30 | \$146,376.00 | | \$146,376.00 | \$97,344.00 | \$97,344.00 | (\$49,032.00) | -33.50% | (\$49,032.00) | -33.50% |
| 01.6.2600.622 | Electric/Plant Operations/PGS | \$125,035.00 | \$121,479.34 | \$129,035.00 | \$106,267.09 | \$124,524.00 | | \$124,524.00 | \$109,455.00 | \$109,455.00 | (\$15,069.00) | -12.10% | (\$15,069.00) | -12.10% |
| 01.7.2600.622 | Electric/Plant Operations/CO | \$16,548.42 | \$15,529.70 | \$18,548.42 | \$13,995.41 | \$15,924.00 | | \$15,924.00 | \$14,415.00 | \$14,415.00 | (\$1,509.00) | -9.48% | (\$1,509.00) | -9.48% |
| 01.8.2600.626 | Gasoline/Oil/Svcs/Plant Operations/DW | \$55,000.00 | \$53,124.28 | \$45,833.35 | \$48,064.20 | \$45,833.35 | | \$45,833.35 | \$46,000.00 | \$46,000.00 | \$166.65 | 0.36% | \$166.65 | 0.36% |
| 01.1.1102.641 | Textbooks/Science/AHS | \$4,726.19 | \$4,490.04 | \$3,680.00 | \$12,985.99 | \$19,063.85 | | \$19,063.85 | \$17,219.88 | \$17,219.88 | (\$1,843.97) | -9.67% | (\$1,843.97) | -9.67% |
| 01.1.1103.641 | Textbooks/Math/AHS | \$9,136.93 | \$6,299.11 | \$11,431.50 | \$29,096.16 | \$30,171.94 | | \$30,171.94 | \$36,525.60 | \$36,525.60 | \$6,353.66 | 21.06% | \$6,353.66 | 21.06% |
| 01.1.1104.641 | Textbooks/Language Arts/AHS | \$6,738.38 | \$5,398.37 | \$4,500.00 | \$3,692.54 | \$7,568.53 | | \$7,568.53 | \$7,610.00 | \$7,610.00 | \$41.47 | 0.55% | \$41.47 | 0.55% |
| 01.1.1105.641 | Textbooks/Social Studies/AHS | \$11,068.14 | \$353.30 | \$802.50 | \$18,687.35 | \$40,386.52 | | \$40,386.52 | \$2,710.48 | \$2,710.48 | (\$37,676.04) | -93.29% | (\$37,676.04) | -93.29% |
| 01.1.1106.641 | Textbooks/Music/AHS | \$1,107.44 | \$779.34 | \$648.00 | \$625.65 | \$24.90 | | \$24.90 | \$611.17 | \$611.17 | \$586.27 | 2354.50% | \$586.27 | 2354.50% |
| 01.1.1110.641 | Textbooks/Business Ed/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.1.1111.641 | Textbooks/World Languages/AHS | \$21,985.67 | \$30,228.22 | \$4,667.95 | \$8,593.24 | \$15,756.00 | | \$15,756.00 | \$1,338.51 | \$1,338.51 | (\$14,417.49) | -91.50% | (\$14,417.49) | -91.50% |
| 01.1.1116.641 | Textbooks/Theater Arts/AHS | \$0.00 | \$0.00 | \$1,000.00 | \$403.15 | \$1,000.00 | | \$1,000.00 | \$0.00 | \$0.00 | (\$1,000.00) | -100.00% | (\$1,000.00) | -100.00% |
| 01.1.1187.641 | Textbooks/English Lang Learners/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.1.1200.641 | Textbooks/Special Education/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.2.1102.641 | Textbooks/Science/AMS | \$0.00 | \$0.00 | \$0.00 | \$37,655.06 | \$25,000.00 | | \$25,000.00 | \$136.40 | \$136.40 | (\$24,863.60) | -99.45% | (\$24,863.60) | -99.45% |
| 01.2.1103.641 | Textbooks/Math/AMS | \$1,909.05 | \$1,881.30 | \$813.05 | \$2,983.71 | \$3,551.58 | | \$3,551.58 | \$38,500.00 | \$38,500.00 | \$34,948.42 | 984.02% | \$34,948.42 | 984.02% |
| 01.2.1104.641 | Textbooks/Language Arts/AMS | \$5,956.31 | \$6,075.98 | \$4,819.93 | \$8,318.58 | \$2,743.20 | | \$2,743.20 | \$5,940.22 | \$5,940.22 | \$3,197.02 | 116.54% | \$3,197.02 | 116.54% |
| 01.2.1105.641 | Textbooks/Social Studies/AMS | \$947.96 | \$0.00 | \$0.00 | \$22,863.00 | \$23,000.00 | | \$23,000.00 | \$0.00 | \$0.00 | (\$23,000.00) | -100.00% | (\$23,000.00) | -100.00% |
| 01.2.1111.641 | Textbooks/World Languages/AMS | \$0.00 | \$27,203.55 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.2.1116.641 | Textbooks/Theater Arts/AMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.2.1187.641 | Textbooks/English Lang Learners/AMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.3.1101.641 | Textbooks/Reading/RBS | \$6,495.38 | \$8,406.17 | \$10,000.00 | \$17,093.31 | \$8,411.29 | | \$8,411.29 | \$0.00 | \$0.00 | (\$8,411.29) | -100.00% | (\$8,411.29) | -100.00% |
| 01.3.1102.641 | Textbooks/Science/RBS | \$480.00 | \$479.13 | \$500.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.3.1103.641 | Textbooks/Math/RBS | \$0.00 | \$231.50 | \$0.00 | \$391.50 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.3.1104.641 | Textbooks/Language Arts/RBS | \$1,550.18 | \$17,675.46 | \$0.00 | \$293.73 | \$0.00 | | \$0.00 | \$14,000.00 | \$14,000.00 | \$14,000.00 | 100.00% | \$14,000.00 | 100.00% |
| 01.3.1111.641 | Textbooks/World Languages/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.3.1187.641 | Textbooks/English Lang Learners/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.3.1200.641 | Textbooks/Special Education/RBS | \$272.50 | \$283.80 | \$200.00 | \$0.00 | \$200.00 | | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.1100.641 | Textbooks/Instruction/TBS | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.1101.641 | Textbooks/Reading/TBS | \$0.00 | \$2,546.60 | \$10,000.00 | \$5,461.87 | \$5,000.00 | | \$5,000.00 | \$0.00 | \$0.00 | (\$5,000.00) | -100.00% | (\$5,000.00) | -100.00% |
| 01.5.1102.641 | Textbooks/Science/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.1103.641 | Textbooks/Math/TBS | \$10,256.47 | \$7,046.81 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.1104.641 | Textbooks/Language Arts/TBS | \$3,449.00 | \$393.75 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | 100.00% | \$7,500.00 | 100.00% |
| 01.5.1111.641 | Textbooks/World Languages/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.1114.641 | Textbooks/Enrichment/Cultural/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.1187.641 | Textbooks/English Lang Learners/TBS | \$178.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.1200.641 | Textbooks/Special Education/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.1101.641 | Textbooks/Reading/PGS | \$8,459.09 | \$6,834.80 | \$10,000.00 | \$15,540.91 | \$5,000.00 | | \$5,000.00 | \$0.00 | \$0.00 | (\$5,000.00) | -100.00% | (\$5,000.00) | -100.00% |
| 01.6.1103.641 | Textbooks/Math/PGS | \$0.00 | \$392.03 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.1104.641 | Textbooks/Language Arts/PGS | \$1,550.18 | \$14,350.74 | \$0.00 | \$919.32 | \$0.00 | | \$0.00 | \$18,000.00 | \$18,000.00 | \$18,000.00 | 100.00% | \$18,000.00 | 100.00% |
| 01.6.1111.641 | Textbooks/World Languages/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.1187.641 | Textbooks/English Lang Learners/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.1.2220.642 | Library Books/Library Media/Multimedia/AHS | \$11,265.90 | \$6,948.68 | \$7,698.32 | \$9,383.43 | \$7,949.53 | | \$7,949.53 | \$8,000.00 | \$8,000.00 | \$50.47 | 0.63% | \$50.47 | 0.63% |
| 01.2.2220.642 | Library Books/Library Media/Multimedia/AMS | \$3,000.00 | \$2,935.16 | \$3,000.00 | \$7,476.69 | \$3,000.00 | | \$3,000.00 | \$3,300.00 | \$3,300.00 | \$300.00 | 10.00% | \$300.00 | 10.00% |
| 01.3.2220.642 | Library Books/Library Media/Multimedia/RBS | \$2,000.00 | \$1,115.57 | \$2,000.00 | \$6,721.31 | \$2,000.00 | | \$2,000.00 | \$1,300.00 | \$1,300.00 | (\$700.00) | -35.00% | (\$700.00) | -35.00% |
| 01.5.2220.642 | Library Books/Library Media/Multimedia/TBS | \$2,000.00 | \$314.11 | \$2,000.00 | \$6,446.71 | \$2,000.00 | | \$2,000.00 | \$3,000.00 | \$3,000.00 | \$1,000.00 | 50.00% | \$1,000.00 | 50.00% |
| 01.6.2220.642 | Library Books/Library Media/Multimedia/PGS | \$838.76 | \$395.11 | \$2,000.00 | \$5,525.00 | \$2,000.00 | | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.1.2230.650 | Technology Supplies/Instruction Related Tech./AHS | \$55,679.14 | \$61,885.42 | \$38,167.49 | \$37,829.17 | \$38,560.00 | | \$38,560.00 | \$40,466.40 | \$40,466.40 | \$1,906.40 | 4.94% | \$1,906.40 | 4.94% |
| 01.2.2230.650 | Technology Supplies/Instruction Related Tech./AMS | \$2,855.10 | \$1,243.30 | \$6,628.28 | \$5,377.41 | \$5,000.00 | | \$5,000.00 | \$4,882.81 | \$4,882.81 | (\$117.19) | -2.34% | (\$117.19) | -2.34% |
| 01.3.2230.650 | Technology Supplies/Instruction Related Tech./RBS | \$2,700.00 | \$2,627.80 | \$1,463.00 | \$1,445.74 | \$3,000.00 | | \$3,000.00 | \$0.00 | \$0.00 | (\$3,000.00) | -100.00% | (\$3,000.00) | -100.00% |
| 01.5.2230.650 | Technology Supplies/Instruction Related Tech./TBS | \$1,500.00 | \$663.45 | \$1,500.00 | \$1,152.77 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.2230.650 | Technology Supplies/Instruction Related Tech./PGS | \$1,316.51 | \$1,946.74 | \$128.75 | \$120.80 | \$300.00 | | \$300.00 | \$172.03 | \$172.03 | (\$127.97) | -42.66% | (\$127.97) | -42.66% |
| 01.7.2510.650 | Technology Supplies/Misc/CO | \$16,000.00 | \$13,477.11 | \$16,000.00 | \$8,470.63 | \$16,000.00 | | \$16,000.00 | \$24,822.09 | \$24,822.09 | \$8,822.09 | 55.14% | \$8,822.09 | 55.14% |

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|---------------|--|-------------|-------------|-------------|-------------|-------------|--|-------------|-------------|--|-------------|---------------|----------|---------------|----------|
| 01.2.1304.655 | Athletic Supplies/Unified Sports/AMS | \$0.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.1.1302.670 | Uniforms/Interscholastic Athletics/AHS | \$0.00 | \$0.00 | \$12,000.00 | \$11,987.00 | \$25,000.00 | | \$25,000.00 | \$25,000.00 | | \$25,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.2.1302.670 | Uniforms/Interscholastic Athletics/AMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$419.14 | | \$419.14 | \$419.14 | 100.00% | \$419.14 | 100.00% |
| 01.1.1302.690 | Other Supplies/Interscholastic Athletics/AHS | \$0.00 | (\$250.00) | \$8,000.00 | \$8,218.51 | \$8,100.00 | | \$8,100.00 | \$5,870.00 | | \$5,870.00 | (\$2,230.00) | -27.53% | (\$2,230.00) | -27.53% |
| 01.1.2400.690 | Other Supplies/Schools/AHS | \$11,480.00 | \$11,599.98 | \$8,500.00 | \$10,405.72 | \$7,000.00 | | \$7,000.00 | \$11,000.00 | | \$11,000.00 | \$4,000.00 | 57.14% | \$4,000.00 | 57.14% |
| 01.1.2600.690 | Other Supplies/Plant Operations/AHS | \$28,551.05 | \$35,389.66 | \$26,518.00 | \$13,132.62 | \$20,000.00 | | \$20,000.00 | \$0.00 | | \$0.00 | (\$20,000.00) | -100.00% | (\$20,000.00) | -100.00% |
| 01.2.2400.690 | Other Supplies/Schools/AMS | \$5,304.00 | \$5,091.93 | \$7,806.21 | \$7,932.10 | \$3,500.00 | | \$3,500.00 | \$4,000.00 | | \$4,000.00 | \$500.00 | 14.29% | \$500.00 | 14.29% |
| 01.2.2600.690 | Other Supplies/Plant Operations/AMS | \$10,785.00 | \$7,951.88 | \$10,785.00 | \$4,569.10 | \$8,000.00 | | \$8,000.00 | \$0.00 | | \$0.00 | (\$8,000.00) | -100.00% | (\$8,000.00) | -100.00% |
| 01.3.2400.690 | Other Supplies/Schools/RBS | \$5,800.00 | \$868.76 | \$5,800.00 | \$6,680.80 | \$4,100.00 | | \$4,100.00 | \$2,958.66 | | \$2,958.66 | (\$1,141.34) | -27.84% | (\$1,141.34) | -27.84% |
| 01.3.2600.690 | Other Supplies/Plant Operations/RBS | \$6,617.50 | \$6,374.20 | \$10,121.00 | \$3,179.30 | \$7,100.00 | | \$7,100.00 | \$0.00 | | \$0.00 | (\$7,100.00) | -100.00% | (\$7,100.00) | -100.00% |
| 01.4.2130.690 | Other Supplies/Health Svcs/PK | \$0.00 | \$0.00 | \$130.00 | \$127.61 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.4.2400.690 | Other Supplies/Schools/PK | \$0.00 | \$0.00 | \$1,113.54 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.2400.690 | Other Supplies/Schools/TBS | \$5,000.00 | \$4,078.95 | \$4,271.17 | \$4,271.17 | \$4,000.00 | | \$4,000.00 | \$2,150.00 | | \$2,150.00 | (\$1,850.00) | -46.25% | (\$1,850.00) | -46.25% |
| 01.5.2600.690 | Other Supplies/Plant Operations/TBS | \$8,141.45 | \$7,626.91 | \$10,621.00 | \$3,546.85 | \$8,000.00 | | \$8,000.00 | \$0.00 | | \$0.00 | (\$8,000.00) | -100.00% | (\$8,000.00) | -100.00% |
| 01.6.2400.690 | Other Supplies/Schools/PGS | \$5,700.00 | \$5,540.29 | \$5,600.00 | \$5,253.35 | \$4,000.00 | | \$4,000.00 | \$1,500.00 | | \$1,500.00 | (\$2,500.00) | -62.50% | (\$2,500.00) | -62.50% |
| 01.6.2600.690 | Other Supplies/Plant Operations/PGS | \$7,124.50 | \$7,124.50 | \$7,124.50 | \$11,981.14 | \$5,000.00 | | \$5,000.00 | \$0.00 | | \$0.00 | (\$5,000.00) | -100.00% | (\$5,000.00) | -100.00% |
| 01.7.2320.690 | Other Supplies/Central Administration/CO | \$6,750.00 | \$6,749.21 | \$7,500.00 | \$8,019.04 | \$7,500.00 | | \$7,500.00 | \$7,500.00 | | \$7,500.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.7.2510.690 | Other Supplies/Business Services/CO | \$4,000.00 | \$3,346.35 | \$4,200.00 | \$4,312.97 | \$4,200.00 | | \$4,200.00 | \$4,500.00 | | \$4,500.00 | \$300.00 | 7.14% | \$300.00 | 7.14% |
| 01.7.2600.690 | Other Supplies/Plant Operations/CO | \$2,060.00 | \$2,332.58 | \$1,461.20 | \$1,467.35 | \$1,500.00 | | \$1,500.00 | \$1,500.00 | | \$1,500.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.8.1100.690 | Other Supplies/Textbk Rebinding/DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.8.1200.690 | Other Supplies/Special Education/DW | \$6,300.00 | \$2,456.65 | \$4,644.72 | \$1,697.67 | \$4,000.00 | | \$4,000.00 | \$4,000.00 | | \$4,000.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.8.2130.690 | Other Supplies/Health Svcs/DW | \$7,200.00 | \$6,915.75 | \$7,344.00 | \$5,853.83 | \$7,344.00 | | \$7,344.00 | \$5,000.00 | | \$5,000.00 | (\$2,344.00) | -31.92% | (\$2,344.00) | -31.92% |
| 01.8.2510.690 | Other Supplies/Business Services/DW | \$4,900.00 | \$4,857.11 | \$4,998.00 | \$7,731.86 | \$5,000.00 | | \$5,000.00 | \$6,000.00 | | \$6,000.00 | \$1,000.00 | 20.00% | \$1,000.00 | 20.00% |
| 01.8.2600.690 | Uniforms/Plant Operations/DW | \$19,937.90 | \$18,392.89 | \$17,937.90 | \$22,183.77 | \$17,937.90 | | \$17,937.90 | \$25,000.00 | | \$25,000.00 | \$7,062.10 | 39.37% | \$7,062.10 | 39.37% |
| 01.1.1100.730 | Equipment/Instruction/AHS | \$23,283.62 | \$77,122.61 | \$8,313.00 | \$9,640.38 | \$6,500.00 | | \$6,500.00 | \$6,500.00 | | \$6,500.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.1.1102.730 | Equipment/Science/AHS | \$4,854.23 | \$4,510.54 | \$5,298.67 | \$9,624.74 | \$5,978.25 | | \$5,978.25 | \$6,300.80 | | \$6,300.80 | \$322.55 | 5.40% | \$322.55 | 5.40% |
| 01.1.1103.730 | Equipment/Math/AHS | \$372.75 | \$0.00 | \$0.00 | \$0.00 | \$300.00 | | \$300.00 | \$0.00 | | \$0.00 | (\$300.00) | -100.00% | (\$300.00) | -100.00% |
| 01.1.1106.730 | Equipment/Music/AHS | \$4,000.03 | \$3,776.00 | \$9,500.00 | \$12,378.84 | \$2,000.00 | | \$2,000.00 | \$4,000.00 | | \$4,000.00 | \$2,000.00 | 100.00% | \$2,000.00 | 100.00% |
| 01.1.1107.730 | Equipment/Tech Ed/AHS | \$43,050.00 | \$43,027.15 | \$0.00 | \$4,259.00 | \$4,476.08 | | \$4,476.08 | \$6,000.00 | | \$6,000.00 | \$1,523.92 | 34.05% | \$1,523.92 | 34.05% |
| 01.1.1109.730 | Equipment/Art/AHS | \$0.00 | \$118.80 | \$0.00 | \$12,943.43 | \$0.00 | | \$0.00 | \$1,500.00 | | \$1,500.00 | \$1,500.00 | 100.00% | \$1,500.00 | 100.00% |
| 01.1.1200.730 | Equipment/Special Education/AHS | \$1,379.50 | \$1,368.49 | \$200.00 | \$0.00 | \$300.00 | | \$300.00 | \$1,404.00 | | \$1,404.00 | \$1,104.00 | 368.00% | \$1,104.00 | 368.00% |
| 01.1.1302.730 | Equipment/Interscholastic Athletics/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.1.2220.730 | Equipment/Library Media/Multimedia/AHS | \$872.00 | \$829.66 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.1.2400.730 | Equipment/Schools/AHS | \$2,110.97 | \$2,110.98 | \$38,583.69 | \$57,541.45 | \$5,810.00 | | \$5,810.00 | \$7,500.00 | | \$7,500.00 | \$1,690.00 | 29.09% | \$1,690.00 | 29.09% |
| 01.1.2600.730 | Equipment/Plant Operations/AHS | \$7,100.00 | \$1,630.80 | \$7,100.00 | \$6,706.29 | \$7,100.00 | | \$7,100.00 | \$0.00 | | \$0.00 | (\$7,100.00) | -100.00% | (\$7,100.00) | -100.00% |
| 01.2.1100.730 | Equipment/Instruction/AMS | \$0.00 | \$0.00 | \$0.00 | \$7,838.19 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.2.1102.730 | Equipment/Science/AMS | \$2,534.07 | \$9,194.18 | \$2,835.36 | \$7,221.82 | \$1,500.00 | | \$1,500.00 | \$2,500.00 | | \$2,500.00 | \$1,000.00 | 66.67% | \$1,000.00 | 66.67% |
| 01.2.1103.730 | Equipment/Math/AMS | \$3,019.63 | \$3,019.20 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.2.1106.730 | Equipment/Music/AMS | \$160.12 | \$159.98 | \$1,275.14 | \$6,469.68 | \$7,225.20 | | \$7,225.20 | \$3,337.20 | | \$3,337.20 | (\$3,888.00) | -53.81% | (\$3,888.00) | -53.81% |
| 01.2.1107.730 | Equipment/Tech Ed/AMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.2.1200.730 | Equipment/Special Education/AMS | \$0.00 | \$690.01 | \$1,269.90 | \$1,064.97 | \$1,000.00 | | \$1,000.00 | \$0.00 | | \$0.00 | (\$1,000.00) | -100.00% | (\$1,000.00) | -100.00% |
| 01.2.1302.730 | Equipment/Interscholastic Athletics/AMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.2.2400.730 | Equipment/Schools/AMS | \$1,032.21 | \$1,032.15 | \$200.00 | \$5,524.97 | \$500.00 | | \$500.00 | \$0.00 | | \$0.00 | (\$500.00) | -100.00% | (\$500.00) | -100.00% |
| 01.2.2600.730 | Equipment/Plant Operations/AMS | \$3,700.00 | \$158.00 | \$3,700.00 | \$1,123.65 | \$3,700.00 | | \$3,700.00 | \$0.00 | | \$0.00 | (\$3,700.00) | -100.00% | (\$3,700.00) | -100.00% |
| 01.3.1100.730 | Equipment/Instruction/RBS | \$0.00 | \$0.00 | \$1,237.00 | \$6,859.95 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.3.1106.730 | Equipment/Music/RBS | \$500.00 | \$500.00 | \$1,590.59 | \$1,511.92 | \$500.00 | | \$500.00 | \$1,550.00 | | \$1,550.00 | \$1,050.00 | 210.00% | \$1,050.00 | 210.00% |
| 01.3.1109.730 | Equipment/Art/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.3.1200.730 | Equipment/Special Education/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.3.1210.730 | Equipment/STEP Prog/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.3.2220.730 | Equipment/Library Media/Multimedia/RBS | \$0.00 | \$0.00 | \$187.95 | \$187.29 | \$187.95 | | \$187.95 | \$93.97 | | \$93.97 | (\$93.98) | -50.00% | (\$93.98) | -50.00% |
| 01.3.2400.730 | Equipment/Schools/RBS | \$1,700.00 | \$686.55 | \$0.00 | \$7,103.38 | \$0.00 | | \$0.00 | \$3,500.00 | | \$3,500.00 | \$3,500.00 | 100.00% | \$3,500.00 | 100.00% |
| 01.3.2600.730 | Equipment/Plant Operations/RBS | \$5,500.00 | \$0.00 | \$5,500.00 | \$0.00 | \$5,500.00 | | \$5,500.00 | \$0.00 | | \$0.00 | (\$5,500.00) | -100.00% | (\$5,500.00) | -100.00% |
| 01.4.2400.730 | Equipment/Schools/PK | \$0.00 | \$0.00 | \$50.00 | \$47.88 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.1100.730 | Equipment/Instruction/TBS | \$0.00 | \$0.00 | \$0.00 | \$8,104.33 | \$0.00 | | \$0.00 | \$3,200.00 | | \$3,200.00 | \$3,200.00 | 100.00% | \$3,200.00 | 100.00% |
| 01.5.1106.730 | Equipment/Music/TBS | \$0.00 | \$0.00 | \$3,296.04 | \$3,296.04 | \$3,000.00 | | \$3,000.00 | \$2,529.00 | | \$2,529.00 | (\$471.00) | -15.70% | (\$471.00) | -15.70% |
| 01.5.1144.730 | Equipment/Computer/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$800.00 | | \$800.00 | \$1,100.00 | | \$1,100.00 | \$300.00 | 37.50% | \$300.00 | 37.50% |
| 01.5.1200.730 | Equipment/Special Education/TBS | \$600.00 | \$0.00 | \$12,391.44 | \$7,876.77 | \$12,000.00 | | \$12,000.00 | \$0.00 | | \$0.00 | (\$12,000.00) | -100.00% | (\$12,000.00) | -100.00% |
| 01.5.1210.730 | Equipment/STEP Prog/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$1,000.00 | | \$1,000.00 | \$1,000.00 | 100.00% | \$1,000.00 | 100.00% |
| 01.5.2220.730 | Equipment/Library Media/Multimedia/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,940.00 | | \$11,940.00 | \$2,400.00 | | \$2,400.00 | (\$9,540.00) | -79.90% | (\$9,540.00) | -79.90% |
| 01.5.2400.730 | Equipment/Schools/TBS | \$0.00 | \$0.00 | \$2,024.00 | \$4,664.99 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.5.2600.730 | Equipment/Plant Operations/TBS | \$5,500.00 | \$0.00 | \$5,500.00 | \$0.00 | \$5,500.00 | | \$5,500.00 | \$0.00 | | \$0.00 | (\$5,500.00) | -100.00% | (\$5,500.00) | -100.00% |
| 01.6.1100.730 | Equipment/Instruction/PGS | \$3,900.00 | \$2,892.34 | \$1,142.29 | \$1,134.20 | \$2,300.00 | | \$2,300.00 | \$2,500.00 | | \$2,500.00 | \$200.00 | 8.70% | \$200.00 | 8.70% |
| 01.6.1106.730 | Equipment/Music/PGS | \$2,395.82 | \$1,503.89 | \$1,011.96 | \$933.30 | \$1,011.96 | | \$1,011.96 | \$1,100.00 | | \$1,100.00 | \$88.04 | 8.70% | \$88.04 | 8.70% |
| 01.6.1144.730 | Equipment/Computer/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.1200.730 | Equipment/Special Education/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.1210.730 | Equipment/STEP Prog/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.2220.730 | Equipment/Library Media/Multimedia/PGS | \$740.14 | \$55.25 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.6.2400.730 | Equipment/Schools/PGS | \$0.00 | \$2,310.75 | \$5,800.00 | \$6,029.92 | \$5,000.00 | | \$5,000.00 | \$5,500.00 | | \$5,500.00 | \$500.00 | 10.00% | \$500.00 | 10.00% |
| 01.6.2600.730 | Equipment/Plant Operations/PGS | \$5,500.00 | \$446.50 | \$5,500.00 | \$26,916.64 | \$5,500.00 | | \$5,500.00 | \$0.00 | | \$0.00 | (\$5,500.00) | -100.00% | (\$5,500.00) | -100.00% |
| 01.7.2400.730 | Equipment/Schools/CO | \$0.00 | \$0.00 | \$4,755.00 | \$6,847.85 | \$0.00 | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% |
| 01.7.2600.730 | Equipment/Plant Operations/CO | \$0.00 | \$0.00 | \$4, | | | | | | | | | | | |

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|---------------|---|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|-----------------------|------------------------|-----------------------|--------------|-----------------------|--------------|
| 01.4.2400.734 | Technology Equipment/Schools/PK | \$0.00 | \$0.00 | \$200.00 | \$169.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.2400.734 | Technology Equipment/Schools/PGS | \$0.00 | \$0.00 | \$7,887.22 | \$9,361.80 | \$0.00 | \$0.00 | \$3,600.00 | \$3,600.00 | \$3,600.00 | \$3,600.00 | 100.00% | \$3,600.00 | 100.00% | |
| 01.8.1200.734 | Technology Equipment/Special Education/DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | 100.00% | \$4,200.00 | 100.00% | |
| 01.8.2580.734 | Technology Equipment/Misc/DW | \$0.00 | \$29,629.12 | \$18.38 | \$192,757.96 | \$43,000.00 | \$43,000.00 | \$33,100.00 | \$33,100.00 | (\$9,900.00) | (\$9,900.00) | -23.02% | (\$9,900.00) | -23.02% | |
| 01.1.1302.890 | Fees & Memberships/Athletics/AHS | \$13,000.00 | \$14,492.00 | \$12,000.00 | \$14,959.00 | \$11,080.00 | \$11,080.00 | \$11,065.00 | \$11,065.00 | (\$15.00) | (\$15.00) | -0.14% | (\$15.00) | -0.14% | |
| 01.1.1308.890 | Fees & Memberships/Student Activities/AHS | \$0.00 | \$0.00 | \$8,105.00 | \$8,720.00 | \$0.00 | \$0.00 | \$12,500.00 | \$12,500.00 | \$12,500.00 | \$12,500.00 | 100.00% | \$12,500.00 | 100.00% | |
| 01.1.2120.890 | Fees & Memberships/Guidance Publ/AHS | \$2,950.55 | \$1,868.00 | \$2,389.94 | \$1,944.94 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.1.2210.890 | Fees & Memberships/Prof Memberships/AHS | \$12,178.36 | \$11,378.83 | \$8,065.00 | \$7,298.94 | \$13,540.00 | \$13,540.00 | \$14,500.00 | \$14,500.00 | \$960.00 | \$960.00 | 7.09% | \$960.00 | 7.09% | |
| 01.1.2400.890 | Fees & Memberships/Prof Affiliations/AHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.1308.890 | Fees & Memberships/Student Activities/AMS | \$0.00 | \$0.00 | \$304.00 | \$0.00 | \$0.00 | \$0.00 | \$3,333.00 | \$3,333.00 | \$3,333.00 | \$3,333.00 | 100.00% | \$3,333.00 | 100.00% | |
| 01.2.2120.890 | Fees & Memeberships/Guidance Publ/AMS | \$814.00 | \$403.00 | \$374.00 | \$358.00 | \$700.00 | \$700.00 | \$378.00 | \$378.00 | (\$322.00) | (\$322.00) | -46.00% | (\$322.00) | -46.00% | |
| 01.2.2210.890 | Fees & Memberships/Prof Memberships/AMS | \$2,205.02 | \$2,063.88 | \$2,554.50 | \$2,494.85 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.2.2400.890 | Fees & Memberships/Prof Affiliations/AMS | \$1,062.00 | \$440.00 | \$110.00 | \$110.00 | \$500.00 | \$500.00 | \$360.00 | \$360.00 | (\$140.00) | (\$140.00) | -28.00% | (\$140.00) | -28.00% | |
| 01.3.1308.890 | Fees & Memberships/Student Activities/RBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.3.2210.890 | Fees & Memberships/Prof Memberships/RBS | \$1,094.00 | \$786.00 | \$807.00 | \$620.00 | \$807.00 | \$807.00 | \$200.00 | \$200.00 | (\$607.00) | (\$607.00) | -75.22% | (\$607.00) | -75.22% | |
| 01.3.2400.890 | Fees & Memberships/Prof Affiliations/RBS | \$235.00 | \$110.00 | \$250.00 | \$0.00 | \$250.00 | \$250.00 | \$125.00 | \$125.00 | (\$125.00) | (\$125.00) | -50.00% | (\$125.00) | -50.00% | |
| 01.5.1308.890 | Fees & Memberships/Student Activities/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$443.40 | \$443.40 | \$443.40 | \$443.40 | 100.00% | \$443.40 | 100.00% | |
| 01.5.2210.890 | Fees & Memberships/Prof Memberships/TBS | \$2,300.00 | \$640.00 | \$2,500.00 | \$733.00 | \$2,690.00 | \$2,690.00 | \$1,948.00 | \$1,948.00 | (\$742.00) | (\$742.00) | -27.58% | (\$742.00) | -27.58% | |
| 01.5.2400.890 | Fees & Memberships/Prof Affiliations/TBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$750.00 | \$750.00 | (\$1,250.00) | (\$1,250.00) | -62.50% | (\$1,250.00) | -62.50% | |
| 01.6.1308.890 | Fees & Memberships/Student Activities/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.6.2210.890 | Fees & Memberships/Prof Memberships/PGS | \$514.20 | \$514.20 | \$649.20 | \$285.00 | \$803.20 | \$803.20 | \$1,329.70 | \$1,329.70 | \$526.50 | \$526.50 | 65.55% | \$526.50 | 65.55% | |
| 01.6.2400.890 | Fees & Memberships/Prof Affiliations/PGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.7.2320.890 | Fees & Memberships/Membership Fees/CO | \$16,104.00 | \$8,865.13 | \$16,104.00 | \$20,562.74 | \$16,104.00 | \$16,104.00 | \$21,180.00 | \$21,180.00 | \$5,076.00 | \$5,076.00 | 31.52% | \$5,076.00 | 31.52% | |
| 01.8.1200.890 | Fees & Memberships/SPED Publications/DW | \$1,300.00 | \$460.00 | \$1,326.00 | \$860.00 | \$665.00 | \$665.00 | \$870.00 | \$870.00 | \$205.00 | \$205.00 | 30.83% | \$205.00 | 30.83% | |
| 01.8.2120.890 | Fees & Memberships/Guidance Publ/DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2130.890 | Fees & Memberships/Health Svcs/DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,050.00 | \$1,050.00 | \$1,050.00 | \$1,050.00 | 100.00% | \$1,050.00 | 100.00% | |
| 01.8.2310.890 | Misc Expenditures/Board Of Education/DW | \$15,200.00 | \$25,388.31 | \$7,277.12 | \$20,252.13 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| 01.8.2320.890 | Fees & Memberships/Prof Affiliations/DW | \$750.00 | \$118.16 | \$765.00 | \$950.00 | \$765.00 | \$765.00 | \$978.00 | \$978.00 | \$213.00 | \$213.00 | 27.84% | \$213.00 | 27.84% | |
| 01.8.2600.890 | Fees & Memberships/Prof Affiliations/Facilities | \$500.00 | \$683.00 | \$500.00 | \$509.00 | \$500.00 | \$500.00 | \$525.00 | \$525.00 | \$25.00 | \$25.00 | 5.00% | \$25.00 | 5.00% | |
| 01.8.XXXX.XXX | Year End Encumbrance Total | \$0.00 | \$1,267,776.73 | \$0.00 | \$73,619.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | 0.00% | |
| | | \$50,344,392.12 | \$50,418,168.87 | \$52,016,049.78 | \$51,746,340.64 | \$52,797,999.42 | \$2,966,052.27 | \$49,831,947.15 | \$54,466,705.69 | \$2,895,335.71 | \$51,571,369.98 | \$1,668,706.27 | 3.16% | \$1,739,422.83 | 3.49% |